

State of Alaska FY2003 Governor's Operating Budget

Department of Fish and Game

Contents

Department Mission	6
Department Goals and Strategies	6
Key Department Issues for FY2002 – 2003	6
Major Department Accomplishments in 2001	9
Governor's Key Department-wide Performance Measures for FY2003	11
Department Budget Summary by BRU	14
Funding Source Summary	15
Position Summary	15
FY2003 Capital Budget Request	16
Overview of Departmental Budget Changes	17
Summary of Department Budget Changes by BRU	18
Commercial Fisheries Budget Request Unit	19
Key Performance Measures for FY2003	21
BRU Financial Summary by Component	23
Summary of BRU Budget Changes by Component	24
<i>Component: Southeast Region Fisheries Management</i>	25
Component Financial Summary	28
Summary of Component Budget Changes	29
Personal Services Information	30
<i>Component: Central Region Fisheries Management</i>	31
Component Financial Summary	33
Summary of Component Budget Changes	34
Personal Services Information	35
<i>Component: AYK Region Fisheries Management</i>	36
Component Financial Summary	38
Summary of Component Budget Changes	39
Personal Services Information	40
<i>Component: Westward Region Fisheries Management</i>	41
Component Financial Summary	43
Summary of Component Budget Changes	44
Personal Services Information	45
<i>Component: Headquarters Fisheries Management</i>	46
Component Financial Summary	49
Summary of Component Budget Changes	50
Personal Services Information	51
<i>Component: Fisheries Development</i>	52
Component Financial Summary	54
Summary of Component Budget Changes	55
Personal Services Information	56
<i>Component: Commercial Fisheries Special Projects</i>	57
Component Financial Summary	58
Summary of Component Budget Changes	59
Personal Services Information	60
<i>Component: Commercial Fish Capital Improvement Position Costs</i>	61
Component Financial Summary	62
Summary of Component Budget Changes	63
Personal Services Information	64
<i>Component: Commercial Fish EVOS Restoration Projects</i>	65
Component Financial Summary	67
Summary of Component Budget Changes	68
Personal Services Information	69
Sport Fisheries Budget Request Unit	70

Key Performance Measures for FY2003	73
BRU Financial Summary by Component	77
Summary of BRU Budget Changes by Component	78
<i>Component: Sport Fisheries</i>	79
Component Financial Summary	80
Summary of Component Budget Changes	81
Personal Services Information	82
<i>Component: Sport Fisheries Special Projects</i>	84
Component Financial Summary	86
Summary of Component Budget Changes	87
Personal Services Information	88
BRU/Component: Crystal Lake Hatchery	89
Component Financial Summary	91
Summary of Component Budget Changes	92
Wildlife Conservation Budget Request Unit	93
Key Performance Measures for FY2003	95
BRU Financial Summary by Component	98
Summary of BRU Budget Changes by Component	99
<i>Component: Wildlife Conservation</i>	100
Component Financial Summary	101
Summary of Component Budget Changes	102
Personal Services Information	103
<i>Component: CARA Implementation</i>	105
Component Financial Summary	106
Summary of Component Budget Changes	107
<i>Component: Wildlife Conservation Restoration Program</i>	108
Component Financial Summary	109
Summary of Component Budget Changes	110
Personal Services Information	111
<i>Component: Wildlife Conservation Special Projects</i>	112
Component Financial Summary	114
Summary of Component Budget Changes	115
Personal Services Information	116
<i>Component: Wildlife Conservation Capital Improvement Position Costs</i>	117
Component Financial Summary	118
Summary of Component Budget Changes	119
Personal Services Information	120
<i>Component: Wildlife Conservation EVOS Restoration Projects</i>	121
Component Financial Summary	122
Summary of Component Budget Changes	123
Personal Services Information	124
<i>Component: Assert/Protect State's Rights</i>	125
Component Financial Summary	126
Summary of Component Budget Changes	127
Personal Services Information	128
Administration and Support Budget Request Unit	129
Key Performance Measures for FY2003	129
BRU Financial Summary by Component	132
Summary of BRU Budget Changes by Component	133
<i>Component: Public Communications</i>	134
Component Financial Summary	135
Summary of Component Budget Changes	136
Personal Services Information	137
<i>Component: Administrative Services</i>	138
Component Financial Summary	140
Summary of Component Budget Changes	141

Personal Services Information.....	142
<i>Component: Boards of Fisheries and Game</i>	144
Component Financial Summary.....	146
Summary of Component Budget Changes.....	147
Personal Services Information.....	148
<i>Component: Advisory Committees</i>	149
Component Financial Summary.....	151
Summary of Component Budget Changes.....	152
Personal Services Information.....	153
State Facilities Budget Request Unit	154
BRU Financial Summary by Component.....	155
Summary of BRU Budget Changes by Component.....	156
<i>Component: State Facilities Maintenance</i>	157
Component Financial Summary.....	158
Summary of Component Budget Changes.....	159
<i>Component: Fish and Game State Facilities Rent</i>	160
Component Financial Summary.....	161
Summary of Component Budget Changes.....	162
BRU/Component: Commissioner's Office	163
Key Performance Measures for FY2003.....	164
Component Financial Summary.....	165
Summary of Component Budget Changes.....	166
Personal Services Information.....	167
Subsistence Budget Request Unit	168
Key Performance Measures for FY2003.....	170
BRU Financial Summary by Component.....	172
Summary of BRU Budget Changes by Component.....	173
<i>Component: Subsistence</i>	174
Component Financial Summary.....	175
Summary of Component Budget Changes.....	176
Personal Services Information.....	177
<i>Component: Research & Monitoring</i>	178
Component Financial Summary.....	179
Summary of Component Budget Changes.....	180
Personal Services Information.....	181
<i>Component: Subsistence Special Projects</i>	182
Component Financial Summary.....	183
Summary of Component Budget Changes.....	184
Personal Services Information.....	185
<i>Component: Subsistence EVOS Restoration Projects</i>	186
Component Financial Summary.....	187
Summary of Component Budget Changes.....	188
Personal Services Information.....	189
BRU/Component: Subsistence Research & Monitoring	190
Component Financial Summary.....	191
Summary of Component Budget Changes.....	192
Personal Services Information.....	193
Habitat and Restoration Budget Request Unit	194
Key Performance Measures for FY2003.....	196
BRU Financial Summary by Component.....	198
Summary of BRU Budget Changes by Component.....	199
<i>Component: Habitat</i>	201
Component Financial Summary.....	205
Summary of Component Budget Changes.....	206

Personal Services Information.....	208
<i>Component: Habitat Special Projects.....</i>	<i>209</i>
Component Financial Summary.....	214
Summary of Component Budget Changes.....	215
Personal Services Information.....	216
<i>Component: Exxon Valdez Restoration.....</i>	<i>217</i>
Component Financial Summary.....	219
Summary of Component Budget Changes.....	220
Personal Services Information.....	221
BRU/Component: Commercial Fisheries Entry Commission.....	222
Key Performance Measures for FY2003.....	224
Component Financial Summary.....	227
Summary of Component Budget Changes.....	228
Personal Services Information.....	229

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Department Mission

To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle.

Department Goals and Strategies

1. PROVIDE OPPORTUNITIES FOR SUSTAINABLE USE AND ENJOYMENT OF ALASKA'S FISH AND WILDLIFE RESOURCES.

- Provide and expand sustainable opportunities for subsistence use of fish and game as the priority use.
- Provide and expand sustainable opportunities for economically viable commercial fisheries.
- Provide and expand sustainable opportunities for sport fishing, hunting and wildlife viewing.

2. MANAGE ALASKA'S FISH AND WILDLIFE RESOURCES BASED ON SOUND SCIENCE, GOOD MANAGEMENT PRINCIPLES, AND A FAIR AND OPEN PUBLIC PROCESS.

- Manage Alaska's fish and game for sustained yield, following objectives established by department managers and the Boards of Fisheries and Game.
- Engage in focused research and monitoring programs, using best available technology and information, to ensure well-informed, sustainable fisheries management.
- Ensure efficient functioning of the Boards of Fisheries and Game to provide a fair and impartial, cost-effective public process for making allocation decisions.
- Help the fishing industry respond to changing market conditions.

3. MAINTAIN, RESTORE, OR ENHANCE ALL HABITAT IMPORTANT TO ALASKA'S FISH AND WILDLIFE RESOURCES.

- Encourage and support development that maintains healthy habitat, especially anadromous fish habitat, wetlands, and important uplands.
- Work with municipalities as well as timber, tourism, oil and gas, and mining industries to ensure projects meet legal requirements and adequately protect fish and wildlife resources.
- Coordinate with the Departments of Transportation & Public Facilities, Natural Resources and Environmental Conservation, and with federal land managers to ensure resource sustainability and multiple uses when planning timber sales, oil and gas leases, mining, transportation, and tourism projects.
- Protect traditional public access to fish and wildlife resources.

Key Department Issues for FY2002 – 2003

The main issue facing the department is our ability to recruit and retain employees in the biological job classes. State salaries and benefits have eroded to the point where the department is no longer competitive with other employers. During the past two years, twenty-five biologists or other scientists have left the department for more attractive employment opportunities elsewhere, primarily with the federal government. It is imperative that the department address this issue in order to maintain the best fish and wildlife management program in the world.

Commercial Fisheries

The Division of Commercial Fisheries is increasingly involved in new tasks related to dual state-federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

Several division staff participate on a Steller Sea Lion Restoration Team, which was formed to assess the factors leading to the decline in Steller sea lion populations, the need for restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for research to test whether such restrictions are necessary, beneficial or harmful.

Market conditions for Alaska salmon are very poor and not likely to improve in the near future. Salmon prices in general are depressed primarily because of the abundance of farmed fish. In this competitive global market, the fishing industry must find ways to reduce costs and consistently produce high quality products. Division staff will assist in identifying ways to address the challenges facing the industry.

In recent years there has been a growth in the exploitation of under-utilized species, such as sea cucumbers, sea urchins, and clams. These growing industries, however, are exploiting stocks not normally assessed or managed by the division. To take advantage of these development opportunities, more assessment and management planning is required. The division, in cooperation with the industry, the Board of Fisheries and the Legislature, is developing policies that will guide new fisheries development. These policies will address sustainable harvest strategies, funding, markets, product quality, resident employment, and distribution of benefits.

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area. The division is developing federally-funded collaborative research plans that will assist in understanding and anticipating major changes in salmon production.

Allocation of fisheries resources among users continues to be a significant issue, which increases in complexity and scope. The division lacks adequate funding to gather and analyze the data needed to adequately address these more complex issues, nor does it have the funds needed to carry out management actions that require new or expanded programs for implementation.

The division has five large research and support vessels and four small aircraft, with a total replacement value in excess of \$12 million. These vessels and aircraft require regular maintenance and periodic overhaul. They are integral to a variety of finfish, shellfish, and groundfish stock assessment programs, and also provide platforms for in-season management of several specific fisheries. Maintenance must be provided to protect this capital investment, to assure efficient operations, and meet department and federal safety requirements.

Sport Fish

The key challenge for the Sport Fish Division is to assure sport fisheries quality and sustainability. Specific issues include a decrease in resident license sales during the late 1990s, conservation of important stocks of coho and chinook salmon, allocation of harvest between various resource users, and maintaining sport fishing access.

Recent declines in production of sockeye in Cook Inlet and Bristol Bay are having a significant effect on sport fisheries. The division closed sport fishing by emergency order in 2000 and 2001. The division will be addressing the management plan for the Kenai River in 2002 to manage sport fishing in the face of declining stocks. Allocation between various users in Cook Inlet and Bristol Bay requires increasingly intensive stock assessment and harvest monitoring.

Management of chinook sport fisheries in Southeast is made more complex by the U.S./Canada Treaty, Endangered Species Act (ESA), and allocation conflicts. Precise harvest monitoring is needed. Chinook enhancement and stock assessment projects are the primary means of increasing angling opportunity and harvest.

Halibut are an important sport fishing resource. The North Pacific Fisheries Management Council manages halibut fishing. In April 2001 this federal management body adopted an Individual Fishing Quota (IFQ) program for charter vessels in Southeast and Southcentral, and a subsistence halibut program, both of which will have direct and indirect effects on sport fishing.

The division contracted-out the operation of Crystal Lake Hatchery for FY2001 – FY2003, to the Southern Southeast Regional Aquaculture Association. Contract renewal is dependant upon ongoing funding. Contracting hatchery operations has resulted in benefits to the state and cost savings to the division.

Wildlife Conservation

Key major policy issues facing the Division of Wildlife Conservation are increased hunting demand, increased costs and

complexities of managing for a state subsistence preference and other uses, public demands for a conservation education program, more wildlife viewing opportunities, and management of endangered species.

The division's ability to maintain healthy populations of wildlife is related to the ability of Alaska's land and water resources to support these populations. Loss or serious alteration of important wildlife habitats can have direct and long-term economic impacts on the state by reducing the sustainable yield. Because of increasing human populations and the need for an expanded and more diversified economy, the division must work closely with development interests and other agencies. We must mitigate effects of development through programs that ensure adequate protection of wildlife and continued public use.

Predation by wolves and bears has a major impact on many wildlife populations in Alaska. The division will work to develop methods to regulate predator populations that are biologically sound, acceptable to the public, and cost effective.

Programs are designed to provide for population recovery and preventing the need for additional listings under the endangered species act. Listing species as threatened or endangered can have adverse economic impacts.

Beginning in FY2002, the division began receiving funds from the new federal program entitled Wildlife Conservation and Restoration Program (WCRP), formerly called CARA. These funds are for wildlife education, wildlife viewing, and management of species that are not hunted. In FY2002, Alaska was allocated \$2,425.0 in WCRP funds and the legislature authorized expenditure of \$1.6 million. The division will receive \$4.0 million in FY2003 under this program.

Subsistence

The Division of Subsistence continues to lead the department's liaison effort with the federal subsistence program. Federal subsistence fisheries management has created additional work for division staff, who work within the department to develop protocols for interaction, serve on research coordination and planning teams and proposal review work groups, and provide fisheries information to the dual management program.

Attempts to resume state management of fish and wildlife on federal lands are likely to continue as important issues in FY2003. Division data and expertise will be called upon to provide the factual basis and the necessary analysis that may contribute to a resolution of the present management impasse.

Other key issues include implementing the Millennium Agreement with Federally Recognized Tribes in Alaska, and providing staff support to the governor's Subsistence Summit Drafting Committee.

Habitat

The greatest challenge the Habitat and Restoration Division faces is maintaining important habitats for fish and wildlife while facilitating responsible resource development. Ensuring adequate staff time to work with development interests during project planning phases is the most cost-effective method for protecting Alaska's resources and providing for economic growth and development.

Reauthorization of the TAPS lease; construction of a gas pipeline from Prudhoe Bay; highway expansions; oil and gas development in Cook Inlet and the North Slope including NPRA; and development of ore deposits in the Interior continue to pose challenges. Maintaining experienced permitting staff to work on these projects is increasingly difficult due to the department wide challenges of recruitment and retention.

Many road culverts in salmon streams are blocking fish passage. The division will continue to prioritize problem culverts for replacement and has already initiated an assessment of stream crossings on the road system in cooperation with DOTPF and the USFWS. The division will also continue working with private landowners by conducting inventories and helping to renovate or replace problem culverts.

Protecting Alaskans' access to fish and wildlife on public lands remains a challenge. The department will continue to review RS 2477 and 17(b) easements to protect public access to state lands. The department will continue to address increasing pressures on key state rivers and watersheds, and will conduct habitat restoration projects along major salmon spawning and rearing areas associated with these fisheries.

Administrative Services

The main issue facing the Division of Administrative Services is to provide adequate support in procurement, personnel management, accounting, budget, information technology and compliance with federal programs. A growing list of technology projects geared toward automating processes and enhancing customer service is facing the division, with only limited staff resources to address them.

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be a critical issue. The department has numerous facilities statewide ranging from offices to warehouses to bunkhouses. Many are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. A capital project to address the most pressing deficiencies is part of the budget request.

The division will continue its automation efforts by developing Internet applications for acquiring permits issued by the department. In response to federal funding requirements and prior year audit findings, we will also be working on an improved timekeeping system for department employees.

Boards

As the federal agencies implement subsistence management, the department is designing a system for state-federal board interaction. In keeping with trends, we anticipate an increase in all types of regulatory coordination issues for the boards during the 2002/2003 meeting cycle. A major challenge has been to adequately involve local fish and game advisory committees in the work of the Boards of Fisheries and Game. Current funds allow only one advisory committee meeting per year for many committees where travel costs are high, and limited travel to attend board meetings.

Major Department Accomplishments in 2001

Commercial Fisheries

The 2001 Alaska commercial salmon catch of 173.4 million fish was well above the forecast of 142 million. This was the 7th highest harvest during the last 123 years but the ex-vessel value of \$210 million was well below average due to depressed fish prices. Overall salmon returns to the AYK Region were poor for the fourth consecutive year, but some runs improved and subsistence needs were generally achieved.

The division began a federally-funded cooperative research plan process that will assist in understanding and anticipating major changes in salmon production in the Norton Sound and AYK areas, where salmon returns have been very poor.

New federal and private funds have been obtained to continue the division's efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

The State manages groundfish in the 0 to 3 mile territorial sea in concert with federal actions. The department, in concert with local communities, the industry, and the Board of Fisheries, has developed some small fisheries that will benefit coastal communities.

Efforts continue to promote efficiencies and achieve cost savings by reprogramming resources toward the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

Sport Fish

The division used stock assessment data to establish escapement goals for all major chinook salmon producing rivers of SE Alaska. These were then accepted by the U.S./Canada Chinook Technical Committee. The division implemented several new wild stock indicator projects to improve inseason coho management.

The department and Board of Fisheries developed an in-river management plan for Kvichak River sockeye. This was timely, in that despite a second year of poor returns in 2001, the plan helped avoid a total closure of the fishery.

Staff worked with the Board of Fisheries in revising the Kuskokwim Chinook Management Plan and developed a strategic research plan for the fishery. This cross-divisional effort resulted in a research plan that will focus on a drainage-wide estimate of chinook abundance. Staff also initiated development of a grayling management plan.

Wildlife Conservation

The division provided opportunities to over 100,000 people to participate in hunting, with over 30,000 hunting licenses and approximately 70,000 combination (i.e. Resident Sport Fish/Hunt/Trap) licenses sold. License and tag sales generated nearly \$10 million in revenue to the state.

104,000 applications were received for drawing and Tier II hunts and 25,000 permits were issued generating over \$500.0 in revenue.

Division programs trained 1,250 new hunters in basic hunter education, and 900 hunters in advanced hunter education; provided hunting clinics for about 600 hunters to improve their skills; provided information packets to over 5,000 non-resident hunters that planned to hunt in Alaska; responded to over 80,000 in-person and over 160,000 telephone inquiries about hunting, trapping, and observing wildlife.

Many visitors came to the following refuges and sanctuaries: Stan Price (Pack Creek) Bear Sanctuary – 1,400; McNeil River Falls - 230; Potter's Marsh, between 30,000 - 40,000. At Creamer's Refuge 30,000+ visitors used the trail system and several thousand unrecorded visitors viewed waterfowl from the parking lot.

Subsistence

Division staff completed four technical papers, fifteen special reports and CD-ROMs, a video, and periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database. The technical papers and special projects reports included subsistence harvest and use profiles in selected communities, resource-specific analyses of harvests of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

Information on subsistence use was presented to a cabinet working group developing a response to the Western Alaska Fisheries Disaster. A joint effort with DEC will gather information on wild food consumption at specified locations, to develop procedures to evaluate potential health risks at contaminated sites. The division took the lead in objecting to the federal rural determination of the entire Kenai Peninsula; this resulted in the Federal Subsistence Board reversing its determination.

Habitat

Projects started in FY01 include an ecological assessment of log transfer facilities in Southeast; road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley and in portions of the Kenai Peninsula; fish habitat restoration projects in the Matanuska-Susitna Valley, Copper River Basin, and Anchorage Borough; forest practices regulations for the Interior; and an assessment of ATV impacts to fish spawning and rearing habitat in the lower Kenai Peninsula. The conversion of the Southeast Anadromous Waters Catalog into a GIS format was 95% complete, bringing the overall conversion to approximately 80% of the cataloged water bodies within the state. Conversion to GIS will allow electronic distribution to other agencies, the public and to industries that require efficient access.

In FY01 the division provided applicants with assistance on 3,266 projects statewide, to meet project objectives while avoiding or minimizing impacts to fish and wildlife. Numerous habitat restoration projects were completed in cooperation with other agencies, municipalities, and private organizations and individuals throughout Southcentral with a continued focus on the Kenai River and the Matanuska-Susitna Valley. The division successfully resolved numerous construction issues with the oil industry in the Cook Inlet Basin and North Slope and continued its work at Red Dog, Fort Knox and Green's Creek.

Administrative Services

The division sold 11,300 licenses, stamps and tags over the Internet generating revenue of approximately \$1 million. Registering for big game drawing permit hunt applications was also available over the Internet with 4,767 applicants registering for 17,055 hunts. The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than 1%. The division completed reconciliation of all fish and game licensing accounts for 2000 within six months of the end of the calendar year.

The division once again operated a personnel "clearinghouse" in 2001 to hire hundreds of seasonal employees with a focus on local hire. Vendor payment time for all invoices was maintained within 30 days. Deferred maintenance issues at eight different locations around the state were addressed.

Boards

In January 2001, the Board of Fisheries began to implement the statewide Sustainable Salmon Fisheries Policy, through evaluation of proposals in the Bristol Bay, Arctic-Yukon-Kuskokwin, and Alaska Peninsula/Aleutian Islands areas. This is a significant policy that aims to evaluate and rebuild the states salmon stocks, and will continue to shape salmon fisheries management in the future.

The Board of Game coordinated with the department in oversight of the unit 19-D East Wildlife Management team's work on developing an adaptive management plan to rebuild moose populations in this area.

Governor's Key Department-wide Performance Measures for FY2003

Measure:

100% of contracted research reports on Stellar Sea Lions are submitted by the end of the federal contract completion date.

Alaska's Target & Progress:

The department is responsible for assessing the factors underlying the decline of the Steller sea lion and developing a science based recovery strategy. Development of a recovery strategy has advanced considerably in the past year in the areas of research and the application of that research. New studies have begun, guided by a team of state and federal scientists. The department has convened a sea lion recovery team that has begun to apply new information to sea lion protection plans. State and federal regulatory boards are using the information to protect sea lions with minimal effect on fisheries. Some information suggests the sea lion population may be stabilizing.

Benchmark Comparisons:

Progress will be evidenced initially by the department's ability to gain new information on the life history, habitat, and nutritional needs of the Steller sea lion. Further evidence of progress will be that this information is used in a federal recovery plan for sea lions that minimally affects those activities, including fishing, that are unrelated to sea lion recovery. Ultimately, success will be measured by the extent population surveys demonstrate sea lion populations have recovered and are no longer listed as endangered.

Background and Strategies:

BACKGROUND: The Western Gulf of Alaska and Bering Sea population of the Steller sea lion is listed as an endangered species under the federal Endangered Species Act. By court order, trawl fisheries in the vicinity of sea lion haul outs have been closed.

STRATEGIES: The department has provided information to National Marine Fisheries Service on all state-managed fisheries in the vicinity of sea lion concentrations. The department has applied for federal funds needed to engage in sea lion biological and ecological studies. The department will develop a research program designed to specify sea lion nutritional and habitat needs; the resulting information will be incorporated into the federal sea lion recovery plan.

Measure:

Maintain U.S./Canada trans-boundary salmon stocks at or above the escapement levels recorded in the 1999, 2000, and 2001 seasons.

Alaska's Target & Progress:

The department has responsibility to maintain, enhance and restore Pacific Northwest trans-boundary salmon stocks in accordance with the U.S./Canada Pacific Salmon Treaty. Restoration of these stocks has largely been accomplished. The current overall goal for these stocks is to establish management plans to prevent a recurrence of the previous declines. The department has complied with treaty requirements including necessary research to better enumerate and manage trans-boundary stocks. Management plans are based on establishing an annual abundance-based goal and managing harvests so as not to exceed that goal. These annual goals have been met in recent years.

Benchmark Comparisons:

Progress on meeting treaty requirements will be represented by the development of research and economic development strategies and plans consistent with the goals of the treaty and subsequent funding initiatives.

Background and Strategies:

BACKGROUND: The Pacific Salmon Treaty was successfully renegotiated and amended in 1999. Since then, additional federal treaty implementation funds for scientific research and economic development have become available.

STRATEGIES: The department will focus on developing and implementing a procedure whereby state agency staff and stakeholders will identify salmon research and economic development projects and priorities. These projects will be included in research and economic development plans for the region. Among the new projects will be a Taku River fish stock assessment, region-wide fish habitat gap analysis, and development of an improved chinook abundance model.

Measure:

Percentage of cooperative research plans implemented for the Yukon, Kuskokwim and Norton Sound drainages.

Alaska's Target & Progress:

The department is responsible for developing a program to regulate, manage, research and monitor the chronically depleted chum and chinook salmon stocks of Western Alaska. Success of this program is demonstrated by a substantial increase in research effort directed toward depressed stocks in the AYK region. For the first time, regional groups and the department have established cooperative research plans for these fish stocks and geographic areas. These research plans and their results will be used in part as a basis for all AYK pre-season management plans, as well as regulatory action by the Board of Fisheries in 2003 and 2006.

Benchmark Comparisons:

Progress toward meeting this measure will primarily be represented in the information compiled by the department and the actions of the Board of Fisheries in the course of the board's regulatory cycle.

Background and Strategies:

BACKGROUND: The Board of Fisheries and the department adopted the Sustainable Salmon Fisheries Policy for Alaska in March 2000, as a means to ensure sustainable salmon fishing and fisheries management. Implementation takes place primarily through the Board of Fisheries regulatory process, although the principles and criteria in the policy may apply more broadly to many department functions and initiatives.

STRATEGIES: The department prepares stock status reports on those salmon stocks being considered by the Board of Fisheries at each regular meeting. The department will identify stocks of concern, recommend new or modified management plans, and work with the board to develop action plans and research plans as needed. The department will consider the principles and criteria in the course of identifying research and other goals, apart from the board process.

Measure:

At least two new Invasive Species Action Plans will be developed annually.

Alaska's Target & Progress:

The department is responsible for developing a program to maintain, monitor and protect the health of Alaska's oceans and watersheds and their resources and habitat, for long-term viability and use. For each of the next five fiscal years, the department expects to produce at least two invasive species action plans.

Benchmark Comparisons:

Progress toward meeting the goals of the overall program will initially be represented by the extent to which project deadlines are met for critically important projects. In the coming year the department will focus on two projects: (1) invasive species (with an initial focus on Atlantic Salmon) and (2) identification of important marine fish habitat sites. Near-term goals include development of an Invasive Species Policy for the department, an Aquatic Nuisance Plan, and a Marine Protected Areas strategy. A specific long term goal is the development of 2 new Invasive Species Action Plans per year.

Background and Strategies:

BACKGROUND: The Office of the Governor, working with state resource agencies including ADF&G, developed the Oceans and Watersheds Initiative with the goal of protecting coastal and upland habitats with a focus on fish resources and habitat. The following principles will guide decisions and actions relating to Alaska's oceans and watersheds. A. Fisheries management shall ensure the conservation of fish and wildlife and the protection of important habitat. B. The health of Alaska's waters and marine ecosystems shall be maintained and protected for the

benefit and use of all Alaskans. C. The health of Alaska's wild and traditional food sources shall be maintained and protected. D. State agencies shall manage Alaska's oceans and watersheds consistent with ecosystem-based management.

STRATEGIES:

As its part in the governor's Oceans and Watersheds Initiative the department has committed to completing a suite of projects in the areas of monitoring key environmental indicators, water quality, in-stream flow, invasive species, resource inventory, resource protection, data base development, and fisheries research. The time frame for completing these projects extends for the next several years, with emphasis on completing or making significant progress on key projects in the next 12 months.

Department Budget Summary by BRU

All dollars in thousands

	General Funds	FY2001 Federal Funds	Actuals Other Funds	Total Funds	General Funds	FY2002 Federal Funds	Authorized Other Funds	Total Funds	General Funds	FY2003 Federal Funds	Governor Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commercial Fisheries	24,314.7	8,585.0	5,838.3	38,738.0	24,644.4	12,183.2	11,197.2	48,024.8	25,039.4	12,299.3	11,974.7	49,313.4
Sport Fisheries	0.0	11,255.3	11,931.4	23,186.7	20.0	13,577.4	13,289.0	26,886.4	20.0	14,282.3	14,274.6	28,576.9
Crystal Lake Hatchery	0.0	0.0	191.5	191.5	0.0	0.0	192.7	192.7	0.0	0.0	192.7	192.7
Wildlife Conservation	269.5	8,704.3	11,547.7	20,521.5	253.7	12,302.6	12,285.5	24,841.8	256.0	15,901.9	11,786.8	27,944.7
Administration and Support	2,035.1	1,077.6	4,161.3	7,274.0	2,092.7	1,567.4	3,270.9	6,931.0	2,131.1	1,584.9	3,550.2	7,266.2
State Facilities	169.6	0.0	930.5	1,100.1	169.6	0.0	1,090.4	1,260.0	189.8	0.0	1,090.4	1,280.2
Commissioner's Office	549.0	201.4	162.7	913.1	551.2	222.7	86.8	860.7	562.4	227.7	89.0	879.1
Subsistence	218.5	889.5	352.4	1,460.4	219.3	2,081.7	479.0	2,780.0	1,148.1	2,253.5	977.4	4,379.0
Subsistence Research & Monitoring	900.0	0.0	350.8	1,250.8	906.7	0.0	491.6	1,398.3	0.0	0.0	0.0	0.0
Habitat	1,767.4	623.9	6,088.3	8,479.6	2,049.7	1,175.0	8,737.7	11,962.4	2,600.9	1,189.4	9,077.6	12,867.9
Commercial Fisheries Entry Com	0.0	0.4	2,629.2	2,629.6	0.0	110.2	2,786.5	2,896.7	0.0	111.6	2,906.9	3,018.5
Totals	30,223.8	31,337.4	44,184.1	105,745.3	30,907.3	43,220.2	53,907.3	128,034.8	31,947.7	47,850.6	55,920.3	135,718.6

Funding Source Summary

All dollars in thousands

Funding Sources	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
1002 Federal Receipts	31,337.4	43,220.2	47,850.6
1003 General Fund Match	620.5	680.8	685.3
1004 General Fund Receipts	29,573.5	30,214.6	31,250.5
1005 General Fund/Program Receipts	29.8	11.9	11.9
1007 Inter-Agency Receipts	7,609.5	9,250.6	10,221.4
1018 Exxon Valdez Oil Spill Settlement	3,650.9	5,091.8	4,783.9
1024 Fish and Game Fund	25,063.5	24,854.7	24,880.8
1053 Investment Loss Trust Fund	207.9		
1055 Inter-agency/Oil & Hazardous Waste	46.8	96.5	97.5
1061 Capital Improvement Project Receipts	4.5	2,782.5	4,025.9
1108 Statutory Designated Program Receipts	2,068.1	3,236.1	3,244.9
1109 Test Fisheries Receipts	2,336.9	4,010.8	4,032.5
1114 Exxon Valdez Oil Spill Restoration Fund	99.7	32.1	
1156 Receipt Supported Services	3,096.3	4,552.2	4,633.4
Totals	105,745.3	128,034.8	135,718.6

Position Summary

Funding Sources	FY2002 Authorized	FY2003 Governor
Permanent Full Time	855	894
Permanent Part Time	904	889
Non Permanent	139	138
Totals	1,898	1,921

FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Statewide Facilities Repair, Maintenance, and Replacement	400,000	0	0	400,000
Vessel and Aircraft Repair and Maintenance	300,000	0	0	300,000
Research Vessel Montague Replacement	600,000	0	0	600,000
Dock Repairs, Maintenance and Replacement Phased Project	250,000	0	0	250,000
Feasibility Study to Address Building Deficiencies at the Kodiak Fish and Game Office	50,000	0	0	50,000
Restoration and Upgrade of Kodiak Fish Passes and Weirs	150,000	0	0	150,000
Kenai River Sonar Facility	325,000	0	0	325,000
Bendix Sonar Systems Replacement	300,000	0	0	300,000
Black River Sonar - Chignik Area, Upper Aleutian Peninsula	175,000	0	0	175,000
Chilkoot Lake Weir Improvements	75,000	0	0	75,000
Environmental Cleanup	400,000	0	0	400,000
Waterfowl Conservation and Enhancement Program	150,000	0	0	150,000
Wildlife Conservation Modular Office in McGrath	0	0	150,000	150,000
Sport Fishing and Recreational Boating Public Access and Facility Development	0	750,000	250,000	1,000,000
Transient Boat Moorage Facility Development	0	500,000	0	500,000
Equipment for Wildlife Conservation Programs Statewide	0	0	100,000	100,000
Kachemak Bay Research Reserve Facilities Construction - Final Phase	0	1,000,000	0	1,000,000
Anchor Point and Fish Creek Estuary Protection Project	0	960,000	0	960,000
Department Total	3,175,000	3,210,000	500,000	6,885,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

The department's overall budget request will increase by \$7,683.8 for FY2003, primarily in non-general fund sources. A summary of the changes by funding source is listed below.

Federal Funds increase	\$4,630.4
CIP Receipt increase	\$1,243.4
General Fund increase	\$1,040.4
I/A Receipts increase	\$970.8
Other Misc. increases	\$138.7
EVOS decrease	-\$340.0

Funding for the third year of employee contracts totals approximately \$1.6 million with \$495.1 in general funds, \$477.4 in federal funds, \$282.4 in fish and game funds, and \$334.4 in other funds.

Major federal fund increases are included in Wildlife Conservation (\$2.5 million for WCRP; and federal aid \$972.3), Sport Fish (federal aid \$549.4) and Subsistence (\$150.0).

The department is also adding \$1,243.4 in CIP receipts in several components throughout the budget to reflect the cost of positions being charged to capital projects.

General fund increases totaling \$525.1 are included to fund three projects in Habitat and Restoration; \$100.0 for addressing the growing number of permit applications on the south Kenai Peninsula, \$222.6 for Oil and Gas permitting, and \$202.5 to establish a permitting and restoration center in the Mat-Su Valley similar to the one currently operated on the Kenai River.

There are also a number of other smaller funding source adjustments. The detail for all of the changes listed above is included in the component detail sections of the budget.

Summary of Department Budget Changes by BRU

From FY2002 Authorized to FY2003 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	30,907.3	43,220.2	53,907.3	128,034.8
Adjustments which will continue current level of service:				
-Commercial Fisheries	395.0	116.1	86.6	597.7
-Sport Fisheries	0.0	155.5	151.4	306.9
-Wildlife Conservation	2.3	632.1	-349.0	285.4
-Administration and Support	38.4	17.5	52.9	108.8
-State Facilities	12.2	0.0	0.0	12.2
-Commissioner's Office	11.2	5.0	2.2	18.4
-Subsistence	928.8	21.8	498.4	1,449.0
-Subsistence Research & Monitori	-906.7	0.0	-491.6	-1,398.3
-Habitat	26.1	14.4	109.1	149.6
-Commercial Fisheries Entry Com	0.0	1.4	70.4	71.8
Proposed budget decreases:				
-Commercial Fisheries	0.0	0.0	-32.1	-32.1
-Sport Fisheries	0.0	0.0	-15.8	-15.8
-Wildlife Conservation	0.0	0.0	-149.7	-149.7
-Habitat	0.0	0.0	-346.5	-346.5
Proposed budget increases:				
-Commercial Fisheries	0.0	0.0	723.0	723.0
-Sport Fisheries	0.0	549.4	850.0	1,399.4
-Wildlife Conservation	0.0	2,967.2	0.0	2,967.2
-Administration and Support	0.0	0.0	226.4	226.4
-State Facilities	8.0	0.0	0.0	8.0
-Subsistence	0.0	150.0	0.0	150.0
-Habitat	525.1	0.0	577.3	1,102.4
-Commercial Fisheries Entry Com	0.0	0.0	50.0	50.0
FY2003 Governor	31,947.7	47,850.6	55,920.3	135,718.6

Commercial Fisheries Budget Request Unit

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BRU Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

BRU Services Provided

The mission of the Commercial Fisheries division is accomplished by researching the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomasses, rehabilitating or enhancing where possible, and managing harvests within acceptable limits. The division implements decisions of the Board of Fisheries, which allocates fishery resources to commercial, personal use, and subsistence uses. Fishery resources consist of shellfish (crab, shrimp, clams, scallops), herring, five species of salmon, and some groundfish populations.

The Fisheries Management Components contain the division's regional and statewide basic resource management and administrative programs, such as resource assessment, fisheries monitoring, inseason regulation, vessel support, administrative support, fiscal and program planning, data processing and project review. The Fisheries Development Component contains the division's fisheries rehabilitation, enhancement and development programs, such as oversight and technical support to the state's private and public salmon hatcheries and mariculture industry, developing techniques for rehabilitating depressed fish populations, and enhancing healthy, but less productive populations, and support for the development of new fisheries. The Special Projects Component contains authority to allow the division to receive funding from various contracts and grants to further our mission. The CIP Positions Costs component contains authority to document personal services costs for employees working on CIP Projects.

BRU Goals and Strategies

1. Provide for healthy, sustainable, and economically viable commercial fisheries.
 - Assist the commercial fishing industry respond to changing market conditions.
 - Develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.
 - Conduct research to help understand and anticipate major changes in salmon production.
2. Provide for subsistence harvest of fish, shellfish, and aquatic plants as the priority use consistent with the sustained yield principle.
3. Manage Alaska's fish, shellfish, and aquatic plant resources based on sound science, good management principles, and a fair and open public process.
 - Manage for sustained yield following objectives set by division managers and the Board of Fisheries.
 - Utilize the best available scientific information and technology to ensure well-informed, sustainable fisheries management.

Key BRU Issues for FY2002 – 2003

State-Federal Subsistence

The division is increasingly involved in new tasks related to dual State-Federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

Steller Sea Lions

Several division staff have been named to an Alaska Steller Sea Lion Restoration Team, which was formed by Governor Knowles to provide an assessment of the factors likely to have promoted the recent decline in western Steller sea lion populations, the need for recent and future restrictions to commercial fisheries in order to protect and restore sea lion populations, and recommendations for adaptive research to test whether such restrictions are necessary, beneficial or harmful.

Salmon Markets

Market conditions for Alaska salmon are very poor at present and not likely to improve in the near future. Salmon prices in general are depressed primarily because of the abundance of farmed fish. In this highly competitive global market, the fishing industry must find ways to reduce costs and consistently produce high quality products. Reducing costs will require greater efficiencies which may mean consolidation of permits, pooling or sharing arrangements, changes in gear limits, and modification of area restrictions. It might be necessary to modify seasons, openings, and the pace of a fishery to enhance quality and reduce unnecessary costs. Division staff will be assisting in the process of identifying the most useful and appropriate specific tasks that can be undertaken to address the challenges facing the Alaskan salmon industry.

Developing Fisheries

In recent years there has been a growth in the exploitation of previously under-utilized species, such as sea cucumbers, sea urchins, and clams. These growing industries, however, are exploiting stocks not normally assessed or managed by the division. In order to take advantage of these development opportunities, more assessment and management planning will be required. The division, in cooperation with the industry, the Board of Fisheries and the Legislature, is developing policies that will guide the development of new fisheries. These policies will address sustainable harvest strategies, funding, markets, product quality, resident employment, and distribution of benefits.

Declining Salmon Returns to Western Alaska

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area that are heavily dependent on the salmon resources for commercial salmon fishing income and subsistence. The division is developing a federally-funded, research plans that will assist in understanding and anticipating major changes in salmon production. The research plan will be coordinated with other divisions, agencies, and entities conducting research aimed toward understanding changes in fish production in the Bering Sea.

Fisheries Allocations

The allocation of fisheries resources among various users continues to be one of the most significant issues facing state policy makers and natural resource managers. The number of allocation issues is increasing in complexity and scope. In many cases, the division does not have adequate funding to gather and analyze the data needed by the policy makers to address these more complex issues, nor does it have the funds needed to carry out allocative management decisions that require new or expanded programs for implementation.

Vessels and Aircraft Maintenance

The division has five large research and support vessels and four small aircraft, with a total replacement value in excess of \$12 million. These vessels and aircraft require regular maintenance and periodic overhaul. They are integral to a variety of finfish, shellfish, and groundfish stock assessment programs, and also provide platforms for inseason management of several specific fisheries. Maintenance must be provided to protect this capital investment, to assure efficient operations, and meet department and federal safety requirements. A request for funds for major maintenance work is contained in the Fish and Game CIP request.

Recruitment/Retention Difficulties

The division is experiencing acute difficulties in recruiting, retaining, and promoting well-qualified and experienced staff members in the biological science positions. Substantial competition currently exists for available applicants and insufficient lists of applicants during instate recruitment requires managers to recruit out of state for nearly all positions.

In the last two years, at least 20 staff have retired or resigned and accepted positions with the federal government, other state agencies, or private firms.

Major BRU Accomplishments in 2001

The 2001 Alaska commercial salmon catch of 173.4 million fish was well above the forecasted harvest of 142 million. Although this was the 7th highest harvest during the last 123 years, the ex-vessel value of approximately \$210 million was significantly below average due to low fish prices. Although overall salmon returns to the AYK Region were poor for the fourth consecutive year, improvements were noted for some species and subsistence needs were generally achieved.

The division is developing a federally-funded research plan that will assist in understanding and anticipating major changes in salmon production in the Norton Sound area where salmon returns have been very poor in recent years. This research plan will be coordinated with other divisions, agencies, and local organizations.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

The State manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions. The department, in concert with local communities, the industry, and the Board of Fisheries, has developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

Efforts continue to promote efficiencies and achieve cost savings by reprogramming resources toward the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

Key Performance Measures for FY2003

Measure:

The number of escapement objectives met compared to the total number of objectives set per region.
Sec 69.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The current status of this measure is reflected in the table below. In 2001, of the 166 streams and rivers actively monitored for escapement by the Alaska Department of Fish and Game, 86% were within or above their escapement goal range. Lack of markets helped cause over escapements in many systems.

Region	Number of systems within goal range	Under range	Over range	Unknown	Percent within or above goal range
Southeast	10	2	10		91%
Central	36	3	7		93%
AYK	25	14	2	15	66%
Kodiak	21	4	32		93%
Total	92	23	51	15	86%

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because it measures progress in achieving specific sustainable escapement goals for Alaska's waters.

Background and Strategies:

One measure of the performance of commercial salmon fisheries management is the success in achieving salmon escapement goals. Escapement goals are established by the department on the basis of the best available scientific information consistent with the Salmon Escapement Goal Policy and the Sustainable Salmon Fisheries Policy

regulations. Fisheries are opened and closed by local department area managers by emergency order to ensure adequate escapements are obtained and surplus returns are harvested.

Measure:

The number of allocation objectives met compared to the total number of objectives set per region.

Sec 69.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The current status of this measure is reflected in the table below. Of the 15 fisheries with a regulatory requirement to actively manage the fishery to achieve allocation goals, in 2001, 60% of these fisheries fell within 10% of their allocative goal.

Region	# of fisheries with a regulatory requirement for active mgmt. to meet allocation goal	#of fisheries +/- 10% of their allocation goal	Percent +/- 10% of their allocative goal
Southeast	5	3	60%
Central	8	4	50%
Kodiak	2	2	100%
Total	15	9	60%

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because it measures progress in meeting regulatory allocations for specific Alaska fisheries or gear groups.

Background and Strategies:

The department opens and closes fisheries to obtain regulatory allocations established by the Alaska Board of Fisheries for some specific fisheries or gear groups. This measure should be refined to identify those fisheries where managers are required to achieve annual allocations versus long term allocation percentages that are reviewed by the Board of Fisheries.

Commercial Fisheries
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
SE Region Fisheries Mgmt.	4,265.7	460.5	633.1	5,359.3	4,252.1	533.9	646.4	5,432.4	4,323.0	542.4	651.1	5,516.5
Central Region Fisheries Mgmt.	5,176.6	0.0	711.7	5,888.3	5,186.9	0.0	971.9	6,158.8	5,288.5	0.0	977.3	6,265.8
AYK Region Fisheries Mgmt.	3,983.8	0.0	32.9	4,016.7	4,035.0	0.0	168.5	4,203.5	4,112.4	0.0	169.2	4,281.6
Westward Region Fisheries Mgmt.	5,499.7	0.0	1,103.6	6,603.3	5,601.5	0.0	2,224.0	7,825.5	5,687.5	0.0	2,234.9	7,922.4
Headquarters Fisheries Mgmt.	3,267.4	0.0	723.4	3,990.8	3,314.6	0.0	733.6	4,048.2	3,333.8	0.0	733.6	4,067.4
Fisheries Development	2,121.5	0.0	45.4	2,166.9	2,254.3	0.0	2.3	2,256.6	2,294.2	0.0	2.3	2,296.5
Comm Fish Special Projects	0.0	8,124.5	2,513.8	10,638.3	0.0	11,649.3	5,049.2	16,698.5	0.0	11,756.9	5,061.3	16,818.2
Comm Fish CIP Position Costs	0.0	0.0	0.0	0.0	0.0	0.0	1,155.2	1,155.2	0.0	0.0	1,898.0	1,898.0
Comm Fish EVOS Restoration Projs	0.0	0.0	74.4	74.4	0.0	0.0	246.1	246.1	0.0	0.0	247.0	247.0
Totals	24,314.7	8,585.0	5,838.3	38,738.0	24,644.4	12,183.2	11,197.2	48,024.8	25,039.4	12,299.3	11,974.7	49,313.4

Commercial Fisheries**Proposed Changes in Levels of Service for FY2003**

The division is requesting an increment in the CIP Position Costs Component in FY2003. This increase is needed due to support personal services costs that will be generated through the Norton Sound Research Initiative grant and the SE Sustainable Salmon Fund (via the Governor's Office).

Commercial Fisheries**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	24,644.4	12,183.2	11,197.2	48,024.8
Adjustments which will continue current level of service:				
-SE Region Fisheries Mgmt.	70.9	8.5	4.7	84.1
-Central Region Fisheries Mgmt.	101.6	0.0	5.4	107.0
-AYK Region Fisheries Mgmt.	77.4	0.0	0.7	78.1
-Westward Region Fisheries Mgmt.	86.0	0.0	10.9	96.9
-Headquarters Fisheries Mgmt.	19.2	0.0	0.0	19.2
-Fisheries Development	39.9	0.0	0.0	39.9
-Comm Fish Special Projects	0.0	107.6	44.2	151.8
-Comm Fish CIP Position Costs	0.0	0.0	19.8	19.8
-Comm Fish EVOS Restoration Projs	0.0	0.0	0.9	0.9
Proposed budget decreases:				
-Comm Fish Special Projects	0.0	0.0	-32.1	-32.1
Proposed budget increases:				
-Comm Fish CIP Position Costs	0.0	0.0	723.0	723.0
FY2003 Governor	25,039.4	12,299.3	11,974.7	49,313.4

Component: Southeast Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The fishery resources of Southeast Alaska are diverse, widespread and abundant. The region extends from Cape Suckling to Dixon Entrance, encompasses about 62,000 sq miles and has 11,000 miles of shoreline. The region actively manages commercial, personal use and subsistence fisheries for 40 species of salmon, herring, shellfish, invertebrates and groundfish. There are approximately 8,400 commercial fishing permits and 3,100 personal use and subsistence permits issued each year. Commercial fishing accounts for about 40 percent of the private sector income in the region. The mission of the region is to ensure that the region's fishery resources are managed on a sustained yield basis and that Board of Fishery regulations, North Pacific Fishery Management Council regulations and Pacific Salmon Treaty obligations are achieved. To accomplish this requires that an active program of fishery research and management is carried out through the region's area offices located in Yakutat, Haines, Juneau, Petersburg, Wrangell, Sitka, Ketchikan and Craig and aboard the region's two large research vessels.

Fishery research in the region focuses on obtaining information about the distribution, abundance, productivity and ecological relationships of these 40 species needed to set annual harvest guidelines that will ensure sustainability. Because funding for research is severely limited, priorities are set for limited funds in consultation with stakeholders, Board of Fisheries, federal agencies and international cooperators. The types of programs undertaken include:

- For salmon stocks, enumerating the annual harvests by time, area, gear, age and stock; and counting the number (by aerial or foot surveys, by weirs or by mark-recapture programs) of fish in spawning escapements, and the age of those fish.

- For red king crab, estimating the annual abundance, size and age composition of the population by conducting pot surveys aboard the R/V Media.

- For herring, estimating the annual abundance, age, sex and size compositions of spawning stocks by conducting aerial surveys, spawning ground sampling and egg deposition surveys using divers, and forecasting annual abundance from observed spawning escapement and age and size composition data and estimates of recruitment, growth, maturation and natural mortality

- For sablefish, estimating the annual abundance, size and age composition of the population by conducting longline and pot surveys aboard chartered industry vessels.

- For sea urchins, geoduck clams and sea cucumbers, estimating the annual abundance by conducting line transect surveys using divers.

The region develops and implements sustainable fisheries policies and practices by:

- Developing biological management objectives (e.g. salmon escapement goals, minimum biomass thresholds and estimates of production surplus to future reproduction needs).

- Developing harvest management plans (e.g. target harvest rates, time area sex restrictions, size limits, gear specifications) needed to achieve biological management objectives of the target species and incidentally caught species.

- Promulgating, publishing and distributing daily fishing regulations describing where, when and how fishing is allowed that are timely, procedurally correct, prevent overfishing and implement or complement Board of Fisheries, Pacific Salmon

Treaty or North Pacific Fishery Management Council regulations.

The region establishes the annual allowable harvest based on annual estimates of the distribution, abundance and productivity of these living resources. Insufficient fiscal resources to carry out this mission requires level of detail priorities be set for obtaining the stock status information needed to set maximum sustainable harvest levels. When stock status information is not available, conservative annual catch limits are set based on historic harvest data.

Preseason planning and public participation in the management process occurs through local advisory committees, the Alaska Board of Fisheries, Pacific Salmon Commission, North Pacific Fishery Management Council, National Park Service, and the Federal Subsistence Board.

Component Goals and Strategies

The goals and strategy for the southeast Region Fisheries Management component is to manage the commercial, subsistence and personal use fisheries in southeast Alaska and Yakutat in a manner that provides for sustained yield, public participation in the regulatory process and is consistent with state, federal, and international law.

In addition to the division's main mission, the Southeast Region Fisheries Management Component's goals are as follows:

- To determine the distribution, abundance and productivity of fishery resources in southeast Alaska and Yakutat in order to set allowable annual harvests.
- To manage the fisheries in-season so as to achieve, but not exceed, the annual harvest limits.
- To participate in the preseason management process of the Alaska Board of Fisheries, Pacific Salmon Commission, North Pacific Fishery Management Council, National Park Service and Federal Subsistence Board.

Key Component Issues for FY2002 – 2003

Key issues in this component include insufficient fiscal resources to determine the distribution, abundance and productivity of Tanner crab, golden king crab, dungeness crab, all shrimp species, lingcod, rockfish, Pacific cod, and several salmon stocks. Determination of these factors is needed to set biologically based harvest limits.

There is a lack of fiscal resources to participate in federal management of subsistence fisheries. Existing staff have the additional burden of having to review federal management plans and proposals, in addition to their regular assigned work.

There is a lack of fiscal resources to try to understand the reason for collapse and to develop rebuilding plans for the following fisheries in the region: Yakutat dungeness crab, Yakutat Tanner crab, abalone, Chilkat fall chum salmon, and Chilkoot sockeye salmon.

Major Component Accomplishments in 2001

The fishery resources of southeast Alaska are diverse and abundant. There are 2,993 rivers in the region that produce one or more of the five species of Pacific salmon that support commercial troll, purse seine, drift gill net, set gill net, personal use and subsistence fisheries; recent annual harvest has been approximately 60 million fish.

Fourteen stocks of Pacific herring support commercial frozen bait, sac-roë and spawn-on-kelp, fresh bait and subsistence fisheries that harvest about 20 million pounds per year.

Commercial and personal use fisheries harvest approximately 0.3 million lbs./yr. of red king crab, 0.3 million lbs./yr. of golden king crab, 2.0 million lbs./yr. of Tanner crab and 3 million lbs./yr. of dungeness crab. Trawl shrimp fisheries harvest about 3.5 million lbs/yr, and pot fisheries harvest about 0.8 million lbs/yr. Dive fisheries harvest about 4.0 million lbs./yr. of red sea urchins, 1.0 million lbs./yr. of sea cucumbers and 0.2 million lbs./yr. of geoduck clams.

Commercial longline, jig, and dinglebar groundfish fisheries harvest about 5.5 million lbs/yr of sablefish, 3.3 million lbs/yr of rockfish, 1.2 million lbs/yr of Pacific cod and 0.6 million lbs/yr of lingcod.

There are approximately 8,400 commercial fishing permits issued for the region and about 3,100 subsistence and personal use permits issued each year. Commercial fishing accounts for about 40 percent of the region's private sector income.

Within fiscal constraints, the division set annual harvest objectives based on annual distribution, abundance and productivity so as to achieve sustained yield of the region's commercial, subsistence and personal use fisheries.

The division managed the region's commercial, subsistence and personal use fisheries so as to achieve but not exceed annual harvest targets.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Southeast Region Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,661.6	4,013.7	4,097.8
72000 Travel	177.8	139.5	139.5
73000 Contractual	959.2	853.1	853.1
74000 Supplies	385.3	386.1	386.1
75000 Equipment	175.4	40.0	40.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,359.3	5,432.4	5,516.5
Funding Sources:			
1002 Federal Receipts	460.5	533.9	542.4
1003 General Fund Match	371.8	377.7	381.8
1004 General Fund Receipts	3,893.9	3,874.4	3,941.2
1053 Investment Loss Trust Fund	40.1	0.0	0.0
1109 Test Fisheries Receipts	593.0	646.4	651.1
Funding Totals	5,359.3	5,432.4	5,516.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	460.5	533.9	533.9	542.4	542.4
Test Fisheries Receipts	51064	593.0	646.4	646.4	651.1	651.1
Investment Loss Trust Fund	51393	40.1	0.0	0.0	0.0	0.0
Restricted Total		1,093.6	1,180.3	1,180.3	1,193.5	1,193.5
Total Estimated Revenues		1,093.6	1,180.3	1,180.3	1,193.5	1,193.5

Southeast Region Fisheries Management
Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	4,252.1	533.9	646.4	5,432.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	70.9	8.5	4.7	84.1
FY2003 Governor	4,323.0	542.4	651.1	5,516.5

Southeast Region Fisheries Management

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	50	53	Annual Salaries	2,906,591
Part-time	69	67	COLA	67,827
Nonpermanent	0	0	Premium Pay	155,103
			Annual Benefits	1,198,171
			<i>Less 5.31% Vacancy Factor</i>	(229,892)
			Lump Sum Premium Pay	0
Totals	119	120	Total Personal Services	4,097,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	3	3
Administrative Manager I	0	0	1	0	1
Administrative Supervisor	0	0	0	2	2
Aircraft Pilot I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	2	0	2
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&G Regional Spvr	0	0	1	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	0	0	5	22	27
F&W Technician III	0	0	7	17	24
F&W Technician IV	0	0	0	3	3
F&W Technician V	0	0	0	1	1
Fishery Biologist I	0	0	5	3	8
Fishery Biologist II	0	0	9	8	17
Fishery Biologist III	0	0	5	7	12
Fishery Biologist IV	0	0	3	0	3
Totals	0	0	47	73	120

Component: Central Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The fisheries managed by Central Region are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten major species of groundfish, herring, scallops, three species of clams, five species of crab, three species of shrimp, miscellaneous invertebrates and aquatic plants. There are approximately fifteen different types of gear normally used in the region's fisheries. Some fish are harvested for multiple uses and have separate fisheries and complex regulatory management plans. For example, herring are harvested for sac roe, roe-on-kelp, human food, bait and fishmeal. Salmon harvests are allocated to commercial, sport, personal use and subsistence users. This mix results in a large number of distinct fisheries that are managed as separate entities.

The following are some of the tasks carried out by the region in providing its management services for these complex systems:

- Development of management plans and harvest strategies to provide for sustained yield of the resource by the various stakeholders. The Central Region staff works with task forces, advisory committees, public at large and the Board of Fisheries to accomplish this process.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock, and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and to obtain reproductive and harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.

In carrying out its management function, the region operates five area offices, about 20 data collection field camps, and two large research vessels.

Component Goals and Strategies

The goals and strategies of this component are to maintain healthy and productive fish populations and optimize over the long term, the harvest by the commercial, subsistence and personal use fisheries over which the region has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new sustainable fisheries, as well as provide for traditional individual consumptive needs through subsistence and personal use.

Key Component Issues for FY2002 – 2003

Key issues affecting this component include the following:

Complex mixed species and stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet and the Copper River.

Diligent assessment of in-season run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems such as the Kvichak and Ugashik Rivers are poorly understood. Shifts in marine environments may affect productivity across a broader range of salmon stocks.

Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is becoming obsolete and unserviceable. Replacement systems are vital to maintaining healthy populations and optimal utilization of the resource.

Major Component Accomplishments in 2001

Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic data bases.

Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structure in regulatory management plans established by the Board of Fisheries. Managers meet with industry annually to develop harvest strategies to improve quality and insure full utilization.

Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.

Biological data on fish stocks and age structures are collected, quantified and reported.

Information is provided to industry, resource users, other scientists and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A Central Region web site (<http://www.cf.adfg.state.ak.us/region2/rgn2home.htm>) is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.

Management and research staff annually participate in the Board of Fisheries process for the fisheries of the region. Reports and analyses are prepared pertaining to the specific issues of concern.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Central Region Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,310.9	4,556.5	4,643.1
72000 Travel	171.4	111.9	111.9
73000 Contractual	970.6	1,217.4	1,237.8
74000 Supplies	287.8	253.5	253.5
75000 Equipment	147.6	19.5	19.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,888.3	6,158.8	6,265.8
Funding Sources:			
1004 General Fund Receipts	5,176.6	5,186.9	5,288.5
1053 Investment Loss Trust Fund	32.7	0.0	0.0
1109 Test Fisheries Receipts	679.0	971.9	977.3
Funding Totals	5,888.3	6,158.8	6,265.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Test Fisheries Receipts	51064	679.0	971.9	971.9	977.3	977.3
Investment Loss Trust Fund	51393	32.7	0.0	0.0	0.0	0.0
Restricted Total		711.7	971.9	971.9	977.3	977.3
Total Estimated Revenues		711.7	971.9	971.9	977.3	977.3

Central Region Fisheries Management
Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,186.9	0.0	971.9	6,158.8
Adjustments which will continue current level of service:				
-Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264	20.4	0.0	0.0	20.4
-Year 3 Labor Costs - Net Change from FY2002	81.2	0.0	5.4	86.6
FY2003 Governor	5,288.5	0.0	977.3	6,265.8

Central Region Fisheries Management

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	46	47	Annual Salaries	3,327,145
Part-time	119	118	COLA	70,259
Nonpermanent	5	5	Premium Pay	182,446
			Annual Benefits	1,320,344
			<i>Less 5.25% Vacancy Factor</i>	(257,094)
			Lump Sum Premium Pay	0
Totals	170	170	Total Personal Services	4,643,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Biometrician II	2	0	0	0	2
Biometrician III	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician I	0	0	0	1	1
F&W Technician II	1	0	0	86	87
F&W Technician III	1	0	0	18	19
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	4	4
Fishery Biologist I	1	0	0	9	10
Fishery Biologist II	6	0	0	12	18
Fishery Biologist III	2	0	0	12	14
Fishery Biologist IV	3	0	0	0	3
Maint Gen Journey	0	0	0	1	1
Research Analyst III	1	0	0	0	1
Totals	19	0	0	151	170

Component: AYK Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The fisheries managed by the Arctic-Yukon-Kuskokwim (AYK) Region are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. Within the AYK Region, aquatic species that are harvested in subsistence, commercial, and personal use fisheries include: five species of salmon, herring, king crab and a number of miscellaneous shellfish, groundfish and freshwater fish species. There are approximately nine different types of gear normally used in the region's fisheries. Some fish are harvested for multiple uses and have separate fisheries. For example, herring are harvested for sac-roe, roe-on-kelp, human food and bait. This mix results in a large number of distinct fisheries that are managed as separate entities. Since the fisheries are numerous and complex, the management systems are often complex. Following are some of the tasks carried out by the region in providing its management services:

- Development of management plans. The public and the Board of Fisheries are part of this process.
- Development of strategic research plans. This is a collaborative approach involving public stakeholders, federal agencies, and the state.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs, which includes escapement goals, and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and area to achieve escapement and associated harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.
- In carrying out its management functions, the region operates four year round offices, about 30 data collection field camps and four field offices.

Component Goals and Strategies

The goal of the AYK Region is to optimize, over the long term, the harvest of aquatic species by those commercial, subsistence, and personal use fisheries over which the region has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new fisheries, as well as provide for traditional individual consumptive needs through subsistence and personal use fisheries.

Key Component Issues for FY2002 – 2003

Resolution of federal subsistence fishery management implications and potential impacts across the region will require extensive involvement of regional and area staff and fiscal resources throughout FY2002 and into FY2003.

During the past four years, the productivity of nearly all AYK salmon stocks has markedly decreased, resulting in a dramatic reduction in the total number of fish available for harvest. Accordingly, extensive fishery restrictions have been implemented for resource conservation purposes. This has had a profound impact on the public stakeholders, and the economy of the region as well as ADF&G staff. Strategic research plans are currently being developed or planned in all areas of AYK. Implementation of the projects associated with these plans will allow for more efficient management of the fish resources of the AYK region in the future. After these plans are developed in FY 2002, there will be a need to update them on a continuing basis.

Many AYK salmon and herring commercial fisheries have experienced a dramatic downturn in market demand and price because of record world salmon production levels and changing consumer demand for fisheries products. This has resulted in adjustments of management strategy to meet competitive market windows and higher product quality requirements. This concern is projected to continue during FY2002.

Major Component Accomplishments in 2001

AYK Region continued development and refinement of fisheries management plans and harvest management strategies to provide for the sustained yield of fisheries resources. Additionally during FY 2001, area-specific strategic research plans were either initially developed or planned for all areas of AYK. Further, scientifically defensible salmon escapement goals were established for a number of salmon stocks within the AYK Region.

Management plans in the AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring priority for the opportunity to conduct customary and traditional subsistence fisheries uses.

The AYK Region provided accurate assessment and documentation of harvests, including species, numbers, location, time, gear and units of effort compiled annually and appended to historic commercial fisheries databases. In addition, subsistence fisheries harvests were monitored through post-season surveys and inseason permitting processes.

The AYK Region has been proactive in working with the public to develop and initiate cooperative fisheries resource assessment programs and more interactive, participatory management programs.

The AYK Region has initiated new fisheries resource assessment and monitoring programs to improve the responsiveness of management to industry and community needs for timely, accurate fisheries data. AYK management and research staff participated in the Alaska Board of Fisheries process, Federal Subsistence Board/Regional Council process and U.S./Canada Yukon River Salmon Treaty process. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues and concerns associated with these resource management processes.

Fisheries information was routinely provided to industry, resource users, agencies and the public at large through personal staff contacts, news releases, inseason teleconferencing with users and user groups, distribution of reports and electronic media.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

AYK Region Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,664.6	3,031.1	3,088.9
72000 Travel	199.6	157.1	157.1
73000 Contractual	626.1	686.2	706.5
74000 Supplies	280.8	292.6	292.6
75000 Equipment	245.6	36.5	36.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,016.7	4,203.5	4,281.6
Funding Sources:			
1004 General Fund Receipts	3,983.8	4,035.0	4,112.4
1053 Investment Loss Trust Fund	24.6	0.0	0.0
1109 Test Fisheries Receipts	8.3	168.5	169.2
Funding Totals	4,016.7	4,203.5	4,281.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Test Fisheries Receipts	51064	8.3	168.5	168.5	169.2	169.2
Investment Loss Trust Fund	51393	24.6	0.0	0.0	0.0	0.0
Restricted Total		32.9	168.5	168.5	169.2	169.2
Total Estimated Revenues		32.9	168.5	168.5	169.2	169.2

AYK Region Fisheries Management

Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	4,035.0	0.0	168.5	4,203.5
Adjustments which will continue current level of service:				
-Transfer In of General Fund from HQ Fisheries Mgmt Component - ADN 11-2-0264	20.3	0.0	0.0	20.3
-Year 3 Labor Costs - Net Change from FY2002	57.1	0.0	0.7	57.8
FY2003 Governor	4,112.4	0.0	169.2	4,281.6

AYK Region Fisheries Management

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	29	28	Annual Salaries	2,236,459
Part-time	65	67	COLA	49,345
Nonpermanent	5	5	Premium Pay	75,437
			Annual Benefits	856,554
			<i>Less 4.01% Vacancy Factor</i>	(128,895)
			Lump Sum Premium Pay	0
Totals	99	100	Total Personal Services	3,088,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	1	2
Analyst/Programmer III	1	0	0	0	1
Biometrician II	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&G Regional Spvr	1	0	0	0	1
F&W Technician I	0	0	0	2	2
F&W Technician II	0	6	0	38	44
F&W Technician III	0	0	0	11	11
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	3	2	0	9	14
Fishery Biologist II	4	1	0	5	10
Fishery Biologist III	4	3	0	2	9
Fishery Biologist IV	3	0	0	0	3
Totals	18	13	0	69	100

Component: Westward Region Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The Westward Region is responsible for management of its commercial, subsistence, and personal use fisheries; the rehabilitation and enhancement of existing fishery resources; and the development of new fisheries. Technical support is provided to the private sector mariculture and salmon farming industries. The region also plays a major role in the management of fisheries in the 200-mile Exclusive Economic Zone.

The Westward Region provides an array of supervisory, administrative, coordinating, and support services for the Division of Commercial Fisheries program. The region is responsible for regulatory management of commercial fisheries worth over \$260 million in ex-vessel value.

The Westward Region finfish fisheries extend from Kodiak to the Aleutian Islands and along both sides of the Alaska Peninsula. These fisheries commonly account for about 12 percent of the state's salmon production and about 15 percent of the state's herring production. Westward Region commercial shellfish fisheries are commonly worth in excess of \$165 million annually.

The fisheries managed are composed of a complex and vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten species of crab, four species of shrimp, five species of clams, about eighteen major species of groundfish, and a number of miscellaneous shellfish species. There are approximately nineteen different types of gear normally used in the state's fisheries. Some fish are harvested for multiple uses and have separate fisheries. There are at least 60 commercial salmon fisheries in the westward Alaska area. Since the fisheries are numerous and complex, the management systems are often complex. The following are some of the tasks carried out by the division in providing its management services:

- Development of management plans.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Determination of reproductive needs and growth to maximize production, and from there, determination of allowable harvest.
- Manipulation of the fisheries inseason by time and obtaining reproductive and harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, management plans, as well as highly technical reports based on the results of applied research programs.
- Operation of 6 area offices, 25 data collection field camps, 2 research vessels and 4 aircraft.

Component Goals and Strategies

The goals and strategies of this component are to optimize, over the long term, the harvest of fish by those commercial, subsistence, and personal use fisheries over which the division has management authority. Optimal production will provide for an economically healthy industry and produce an environment conducive to the development of new fisheries, as well as provide for traditional consumptive needs through subsistence and personal use fisheries.

Key Component Issues for FY2002 – 2003

Providing for new and developing fisheries is a key challenge while maintaining a core program on existing fisheries. In prior years funding was eliminated for collapsed shellfish fisheries. As those fisheries recover, funding for proper management will place additional demands on existing westward region budgets. As concerns for threatened and

endangered marine mammals mount (e.g., for Steller sea lions, and potentially sea otters and harbor seals), additional attention will need to be paid to interactions with commercial fisheries

Major Component Accomplishments in 2001

The westward region managed all personal use, subsistence and commercial fisheries for sustained yield subject to Board of Fisheries regulatory management plans. This entailed collecting resource abundance information, setting harvest limits and documenting fisheries in annual reports. Some new techniques were tested (e.g., use of sonar for estimating salmon escapement in the Chignik River system), efforts to gather an effective baseline of genetic standards for sockeye salmon stock identification were initiated throughout the region, and an expanded observer program was instituted for Bering Sea crab fisheries.

Department staff interacted with the public and provided support to the Alaska Board of Fisheries, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service and various fishery enforcement agencies.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Westward Region Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,601.7	5,427.9	5,524.8
72000 Travel	200.3	202.0	202.0
73000 Contractual	870.3	1,599.7	1,599.7
74000 Supplies	685.9	570.9	570.9
75000 Equipment	245.1	25.0	25.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,603.3	7,825.5	7,922.4
Funding Sources:			
1004 General Fund Receipts	5,499.7	5,601.5	5,687.5
1053 Investment Loss Trust Fund	34.8	0.0	0.0
1108 Statutory Designated Program Receipts	12.2	0.0	0.0
1109 Test Fisheries Receipts	1,056.6	2,224.0	2,234.9
Funding Totals	6,603.3	7,825.5	7,922.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Statutory Designated Program Receipts	51063	12.2	0.0	0.0	0.0	0.0
Test Fisheries Receipts	51064	1,056.6	2,224.0	2,224.0	2,234.9	2,234.9
Investment Loss Trust Fund	51393	34.8	0.0	0.0	0.0	0.0
Restricted Total		1,103.6	2,224.0	2,224.0	2,234.9	2,234.9
Total Estimated Revenues		1,103.6	2,224.0	2,224.0	2,234.9	2,234.9

Westward Region Fisheries Management
Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,601.5	0.0	2,224.0	7,825.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	86.0	0.0	10.9	96.9
FY2003 Governor	5,687.5	0.0	2,234.9	7,922.4

Westward Region Fisheries Management

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	48	53	Annual Salaries	3,853,399
Part-time	101	87	COLA	83,374
Nonpermanent	2	6	Premium Pay	391,570
			Annual Benefits	1,546,445
			Less 5.96% Vacancy Factor	(349,953)
			Lump Sum Premium Pay	0
Totals	151	146	Total Personal Services	5,524,835

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Tech I	0	0	0	1	1
Administrative Clerk II	0	0	0	2	2
Administrative Clerk III	0	0	0	3	3
Administrative Manager I	0	0	0	1	1
Aircraft Pilot I	0	0	0	3	3
Biometrician I	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	1	1
Boat Officer IV	0	0	0	1	1
F&G Regional Spvr	0	0	0	1	1
F&W Technician I	0	0	0	4	4
F&W Technician II	0	0	0	17	17
F&W Technician III	0	0	0	27	27
F&W Technician IV	0	0	0	2	2
Fish & Game Program Tech	0	0	0	1	1
Fishery Biologist I	23	0	0	16	39
Fishery Biologist II	0	0	0	15	15
Fishery Biologist III	0	0	0	14	14
Fishery Biologist IV	0	0	0	4	4
Graduate Intern I	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Personnel Asst I	0	0	0	1	1
Publications Spec II	0	0	0	1	1
Vessel Technician II	0	0	0	1	1
Totals	23	0	0	123	146

Component: Headquarters Fisheries Management

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Our mission is grounded in the State Constitution, Article VIII on natural resources, Sections 1 through 4. Section 4, entitled "Sustained Yield" states: "Fish, forests, wildlife, grasslands, and all other replenishable resources belonging to the State shall be utilized, developed, and maintained on the sustained yield principle, subject to preferences among beneficial uses."

Component Services Provided

The mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Board of Fisheries which allocates fishery resources between users. The Headquarters Fisheries Management component provides services to the division's programs and to other government and private entities. The principle areas of support include: administration, technical assistance and review, operational and fiscal planning, program implementation and evaluation, statistical reporting, and regulation processing and publications.

Our management authority and responsibility includes a vast array of fish species, geographical locations, fishing gear, types of users and uses of the resource. There are five species of salmon, ten species of crab, four species of shrimp, five species of clams, eighteen major species of groundfish, and a number of miscellaneous shellfish species. The fisheries are numerous and the management systems are often complex. Some of the main tasks carried out by the division in providing its management services include:

- Development of management plans. The public and the Board of Fisheries are part of this process.
- Collection of resource information, such as life histories, abundance, and distribution.
- Collection of fisheries information, such as harvest by gear type, species, stock and location, number of units of gear fished, time fished, and fleet dynamics.
- Manipulation of the fisheries inseason in time to meet reproductive or harvest goals.
- Dissemination of information to the public. This includes fisheries information, regulations, harvest policies, and management plans as well as highly technical reports based on the results of applied research programs.
- Coordination of the operation of 25 regional and area offices, approximately 80 data collection field camps, four aircraft and seven research vessels.
- Coordination of fishery science and applied research for finfish, shellfish and groundfish.
- Coordination of fisheries planning and development efforts.
- Coordination, preparation and management of the division's budget.

Component Goals and Strategies

The goals and strategy of this component are to optimize and sustain the yield of resources important for subsistence, commercial, and personal use fisheries. To create opportunities for Alaskans to participate in new fisheries. To work with the fishing industry to improve the value and quality of commercial harvests.

Key Component Issues for FY2002 – 2003

Regional Management Programs

This component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. This oversight includes a commitment to manage consistently to the extent possible and to keep policy makers informed regarding the status of fisheries and fisheries management issues on a continual basis.

Regulatory Processes

This component is responsible for coordination of the division's participation in the annual Board of Fisheries regulatory process and includes coordination with other divisions. Responsibilities also include coordination between the North Pacific Fisheries Management Council decision-making process and the Board of Fisheries regulatory process.

Applied Research Program

The management component designs and coordinates the applied research program for the division. It is designed to improve a knowledge base fundamental to effective management of all species within each of the four regions. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics such as recent run failures of salmon in the AYK Region and near-shore fisheries research issues.

Administration

This component is responsible for preparation of the annual budget, accounting for division expenditures, and coordination of personnel, payroll, and other administrative duties. Inherent is coordination of all four regions' efforts in these administrative duties.

Legislation

This component, through the Commissioner's Office, annually prepares fiscal notes, bill analyses, and department comments on proposed legislation affecting commercial fisheries on a statewide basis. This includes direct participation in the legislative process via testimony at committee hearings and meetings with legislative representatives as requested.

Major Component Accomplishments in 2001

The Alaska Steller Sea Lion Restoration Team was formed to promote the recovery of SSL populations while sustaining viable commercial fisheries in Alaska. The objectives of the team were to review the justification of fishery restrictions to protect and restore SSL, recommend research priorities and adaptive management strategies designed to identify those factors inhibiting the recovery of the endangered western stock of SSL, and provide increased understanding of fishery and SSL interactions.

Poor salmon returns to western Alaska in recent years have resulted in severe hardships for residents of the area who are heavily dependent on the salmon resources for commercial salmon fishing income and subsistence. The division is developing federally-funded research plans that will assist in understanding and anticipating major changes in salmon production. These research plans will be coordinated with other divisions, agencies, and entities conducting research aimed towards understanding changes in fish production in the Bering Sea.

The division is increasingly involved in new tasks related to dual State-Federal management of subsistence fisheries in the general categories of management coordination, regulatory coordination, and cooperative research and monitoring.

New federal and private funds have been obtained to continue the division's ongoing efforts to develop new fishing opportunities that will strengthen and broaden the economic base of Alaska's commercial fisheries.

Efforts have been made to promote efficiencies and achieve cost savings by reprogramming resources towards the highest priority issues, consolidating or eliminating programs, utilizing staff attrition to downsize the workforce, and developing cooperative resource assessment projects with private entities.

The State manages groundfish in the 0 to 3 mile territorial sea in concert with federal groundfish management actions. The department, along with local communities, the industry, and the Board of Fisheries, has developed some small, slower-paced fisheries that will benefit Alaska coastal communities.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Headquarters Fisheries Management

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,364.4	2,678.1	2,697.3
72000 Travel	131.9	134.4	134.4
73000 Contractual	1,316.7	1,122.4	1,122.4
74000 Supplies	63.1	98.3	98.3
75000 Equipment	114.7	15.0	15.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,990.8	4,048.2	4,067.4
Funding Sources:			
1004 General Fund Receipts	3,267.4	3,314.6	3,333.8
1024 Fish and Game Fund	383.6	383.6	383.6
1053 Investment Loss Trust Fund	4.7	0.0	0.0
1108 Statutory Designated Program Receipts	15.1	0.0	0.0
1156 Receipt Supported Services	320.0	350.0	350.0
Funding Totals	3,990.8	4,048.2	4,067.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	383.6	383.6	383.6	383.6	383.6
Unrestricted Total		383.6	383.6	383.6	383.6	383.6
Restricted Revenues						
Statutory Designated Program Receipts	51063	15.1	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	320.0	350.0	350.0	350.0	350.0
Investment Loss Trust Fund	51393	4.7	0.0	0.0	0.0	0.0
Restricted Total		339.8	350.0	350.0	350.0	350.0
Total Estimated Revenues		723.4	733.6	733.6	733.6	733.6

Headquarters Fisheries Management**Proposed Changes in Levels of Service for FY2003**

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,314.6	0.0	733.6	4,048.2
Adjustments which will continue current level of service:				
-Transfer Out of GF to Central Region & AYK Region Fisheries Mgmt Components - ADN 11-2-0264	-40.7	0.0	0.0	-40.7
-Year 3 Labor Costs - Net Change from FY2002	59.9	0.0	0.0	59.9
FY2003 Governor	3,333.8	0.0	733.6	4,067.4

Headquarters Fisheries Management

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	45	44	Annual Salaries	2,000,997
Part-time	2	1	COLA	51,604
Nonpermanent	0	0	Premium Pay	3,335
			Annual Benefits	745,488
			Less 3.72% Vacancy Factor	(104,124)
			Lump Sum Premium Pay	0
Totals	47	45	Total Personal Services	2,697,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	1	0	3
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	2	0	2	0	4
Administrative Manager I	1	0	1	0	2
Administrative Manager II	0	0	1	0	1
Administrative Manager IV	0	0	1	0	1
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Biometrician II	0	0	1	0	1
Biometrician III	0	0	1	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Economist II	0	0	1	0	1
Extended Jur Prog Mgr	1	0	0	0	1
Fisheries Scientist II	0	0	1	0	1
Fishery Biologist I	0	0	1	0	1
Fishery Biologist II	0	0	1	0	1
Fishery Biologist III	0	0	1	0	1
Fishery Biologist IV	0	0	2	0	2
Fishery Scientist I	0	0	2	0	2
Fishery Scientist II	0	0	1	0	1
Librarian I	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Personnel Asst II	1	0	0	0	1
Publications Spec I	0	0	1	0	1
Publications Spec II	0	0	2	0	2
Publications Spec III	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	11	0	34	0	45

Component: Fisheries Development

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

Consistent with the division's overall mission, the Fisheries Development component facilitates enhancement and development of Alaska's fisheries resources through proper planning and practice of sound aquaculture and mariculture techniques, while ensuring that Alaska's wild resources remain sustainable for future generations.

Services provided by the Fisheries Development component include the following.

- Support and facilitate the private sector aquaculture and mariculture programs through planning, permitting and programmatic oversight.
- Provide essential technical services for the department's commercial, sport and subsistence fisheries programs, including fish disease diagnoses and screening, genetic stock identification, fish mark/tag decoding, and assessments of rearing capacity for wild and enhanced fish that allow for continued protection of fisheries resources.
- Provide technological support for economic development in aquaculture and mariculture.
- Restore depleted fish stocks and develop fisheries for underutilized species.
- Restore and enhance fish habitats.
- Conduct applied fisheries research.

Component Goals and Strategies

The goals and strategies of the Fisheries Development Component are to develop and maintain comprehensive, long-range plans for the rehabilitation, enhancement and development of all of the state's fisheries and, through these means, do all that is necessary to ensure perpetual and increasing production and use of the fish resources of Alaska.

Key Component Issues for FY2002 – 2003

Continue to provide opportunities for development of fisheries resources that enhance Alaska's position in world markets.

Develop on-bottom aquatic farms for various species of clams that will improve the viability of the mariculture industry in Alaska and provide continued protection of wild stocks and their existing uses.

Major Component Accomplishments in 2001

The statewide private nonprofit hatchery program was administered through completion or revision of regional comprehensive salmon plans, review and amendment of hatchery permits, development and approval of annual management plans, support of regional planning teams, and review and approval of fish resource and fish transport permits.

The statewide mariculture and aquatic farm program was administered through review and approval of aquatic farm permits, stock acquisition permits, and shellfish transport permits; through inspections of existing and proposed farm sites; and through development of regulations to guide future growth of the program

Technical services, such as fish and shellfish disease testing and analysis of coded-wire tags and otoliths, were provided to fisheries enhancement and mariculture operations throughout the state that provided continued protection for wild

stocks.

Technical assistance was provided to salmon and shellfish hatchery operators and to aquatic farmers to improve the biological and economic efficiencies of their operations.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Fisheries Development

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,803.1	1,822.4	1,862.3
72000 Travel	63.2	64.0	64.0
73000 Contractual	148.3	256.3	256.3
74000 Supplies	57.0	101.9	101.9
75000 Equipment	95.3	12.0	12.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,166.9	2,256.6	2,296.5
Funding Sources:			
1004 General Fund Receipts	2,121.5	2,254.3	2,294.2
1053 Investment Loss Trust Fund	15.9	0.0	0.0
1108 Statutory Designated Program Receipts	29.5	2.3	2.3
Funding Totals	2,166.9	2,256.6	2,296.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Statutory Designated Program Receipts	51063	29.5	2.3	0.0	2.3	0.0
Investment Loss Trust Fund	51393	15.9	0.0	0.0	0.0	0.0
Restricted Total		45.4	2.3	0.0	2.3	0.0
Total Estimated Revenues		45.4	2.3	0.0	2.3	0.0

Fisheries Development

Proposed Changes in Levels of Service for FY2003

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,254.3	0.0	2.3	2,256.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	39.9	0.0	0.0	39.9
FY2003 Governor	2,294.2	0.0	2.3	2,296.5

Fisheries Development

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	27	28	Annual Salaries	1,403,907
Part-time	8	6	COLA	35,075
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	519,999
			<i>Less 4.94% Vacancy Factor</i>	(96,681)
			Lump Sum Premium Pay	0
Totals	35	34	Total Personal Services	1,862,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician III	1	0	0	0	1
Data Processing Tech I	0	0	1	0	1
F&W Technician II	0	0	5	0	5
F&W Technician IV	1	0	0	0	1
Fish Pathologist II	1	0	0	0	1
Fish Pathologist III	0	0	1	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fishery Biologist I	1	0	2	0	3
Fishery Biologist II	2	0	3	0	5
Fishery Biologist III	2	0	1	0	3
Fishery Biologist IV	0	0	2	0	2
Fishery Scientist I	1	0	0	0	1
Microbiologist I	1	0	1	0	2
Microbiologist II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	14	0	20	0	34

Component: Commercial Fisheries Special Projects

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

The projects contained in this component are designed to support or enhance the services outlined in all the Commercial Fisheries Management Components.

Component Goals and Strategies

The Special Projects component contains the division projects funded by sources other than the state general fund. The projects in this component are primarily financed by federal funds. Although the objectives of the individual projects funded by outside sources are specific to the contract, the division does not accept contracts unless they support the division's goals as stated in the Goals/Strategy for the Commercial Fisheries Management components.

Key Component Issues for FY2002 – 2003

In FY2002, the division received a receipt supported services increment for \$1 million. However, the actual revenues to fund the projects has declined and there will be about \$550.0 available for new projects in FY2002. The \$1 million would have provided funding for fisheries assessment, management, and development programs targeted on salmon, herring, groundfish and shellfish fisheries for which ADF&G lacks adequate information to ensure long-term, stable, and sustainable economic yield, that are recently expanding, or that offer new development opportunity. In FY2002 the division has reduced the scope of this program given the revenue shortfall and it will be examined again in FY2003 to determine if revenues will increase or if further declines can be expected. If the revenues increase, the division will fund additional projects within the authority level provided in FY2002.

In FY2002 the division also received a federal authority increment of \$1 million to support on-going federal subsistence projects. These projects are now in place and work continues that include a variety of fisheries research projects that document sustainable levels of harvest, abundance of fish stocks, and escapement goals. Under federal subsistence management, the division's responsibilities have increased in a number of areas including coordinating and participating in dual management-related research activities; helping to develop partnerships and capacity building and training by coordinating with subsistence users, particularly Alaska Native groups and tribes, on matters of fishery management, research, and assessment; assisting in identifying and facilitating appropriate research partnerships; sharing data between agencies, developing standards for their use; and developing cooperative funding agreements.

Major Component Accomplishments in 2001

The Special Projects component contains non-General Funds that support all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Commercial Fisheries Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,907.9	8,311.4	8,463.2
72000 Travel	450.0	650.0	650.0
73000 Contractual	1,916.8	6,094.0	6,094.0
74000 Supplies	851.4	1,411.0	1,411.0
75000 Equipment	512.2	200.0	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	32.1	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,638.3	16,698.5	16,818.2
Funding Sources:			
1002 Federal Receipts	8,124.5	11,649.3	11,756.9
1007 Inter-Agency Receipts	676.0	1,002.6	1,010.2
1024 Fish and Game Fund	644.6	1,100.1	1,110.8
1108 Statutory Designated Program Receipts	966.2	1,580.3	1,595.4
1114 Exxon Valdez Oil Spill Restoration Fund	0.0	32.1	0.0
1156 Receipt Supported Services	227.0	1,334.1	1,344.9
Funding Totals	10,638.3	16,698.5	16,818.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	644.6	1,100.1	1,100.1	1,110.8	1,110.8
Unrestricted Total		644.6	1,100.1	1,100.1	1,110.8	1,110.8
Restricted Revenues						
Federal Receipts	51010	8,124.5	11,649.3	11,649.3	11,756.9	11,756.9
Interagency Receipts	51015	676.0	1,002.6	1,002.6	1,010.2	1,010.2
Statutory Designated Program Receipts	51063	966.2	1,580.3	1,580.3	1,595.4	1,595.4
Receipt Supported Services	51073	227.0	1,334.1	1,334.1	1,344.9	1,344.9
Exxon Valdez Oil Spill Restoration Fund	51413	0.0	32.1	32.1	0.0	0.0
Restricted Total		9,993.7	15,598.4	15,598.4	15,707.4	15,707.4
Total Estimated Revenues		10,638.3	16,698.5	16,698.5	16,818.2	16,818.2

Commercial Fisheries Special Projects**Proposed Changes in Levels of Service for FY2003**

There are no changes anticipated in FY2003.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	11,649.3	5,049.2	16,698.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	107.6	44.2	151.8
Proposed budget decreases:				
-Decrease EVOS Restoration Authority from the Special Projects Component	0.0	0.0	-32.1	-32.1
FY2003 Governor	0.0	11,756.9	5,061.3	16,818.2

Commercial Fisheries Special Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	56	64	Annual Salaries	6,031,020
Part-time	167	163	COLA	112,994
Nonpermanent	3	3	Premium Pay	229,232
			Annual Benefits	2,541,321
			Less 5.06% Vacancy Factor	(451,367)
			Lump Sum Premium Pay	0
Totals	226	230	Total Personal Services	8,463,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Clerk II	1	0	2	3	6
Administrative Clerk III	1	0	2	2	5
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	1	3
Analyst/Programmer V	0	0	1	0	1
Biometrician I	0	0	0	1	1
Biometrician II	0	0	4	1	5
Biometrician III	0	0	2	0	2
Boat Officer I	0	0	1	0	1
F&W Technician I	0	0	0	7	7
F&W Technician II	3	5	12	52	72
F&W Technician III	1	1	15	26	43
F&W Technician IV	2	0	1	2	5
Fed Mgmt Research Coord	0	0	1	0	1
Fish & Game Program Tech	0	0	0	1	1
Fish Culturist III	0	0	0	1	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	1	0	0	0	1
Fishery Biologist I	7	1	7	16	31
Fishery Biologist II	1	0	6	11	18
Fishery Biologist III	0	0	6	3	9
Fishery Biologist IV	0	0	1	0	1
Fishery Scientist I	0	0	1	0	1
Glacier Bay Program Manager	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Personnel Asst I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Totals	19	7	77	127	230

Component: Commercial Fish Capital Improvement Position Costs

Contact: Robert D. Mecum, Division Director

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

This component contains funding authority for staff to carry out or provide technical support for the division's CIP projects.

Component Goals and Strategies

The goal of this component is to document personnel costs associated with the division's CIP projects.

Key Component Issues for FY2002 – 2003

No key issues exist for this component.

Major Component Accomplishments in 2001

The objective of this component is to document the personnel costs associated with the division's CIP projects.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Commercial Fish Capital Improvement Position Costs

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,155.2	1,898.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,155.2	1,898.0
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	1,155.2	1,898.0
Funding Totals	0.0	1,155.2	1,898.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	0.0	1,155.2	1,155.2	1,898.0	1,898.0
Restricted Total		0.0	1,155.2	1,155.2	1,898.0	1,898.0
Total Estimated Revenues		0.0	1,155.2	1,155.2	1,898.0	1,898.0

Commercial Fish Capital Improvement Position Costs**Proposed Changes in Levels of Service for FY2003**

There are no service changes anticipated in FY2003.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,155.2	1,155.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	19.8	19.8
Proposed budget increases:				
-CIP Position Costs Increment to Support New CIP Personal Services Increases	0.0	0.0	723.0	723.0
FY2003 Governor	0.0	0.0	1,898.0	1,898.0

Commercial Fish Capital Improvement Position Costs**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	6	Annual Salaries	1,216,103
Part-time	7	15	COLA	21,782
Nonpermanent	0	0	Premium Pay	160,127
			Annual Benefits	549,440
			<i>Less 2.54% Vacancy Factor</i>	(49,452)
			Lump Sum Premium Pay	0
Totals	12	21	Total Personal Services	1,898,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	0	0	1	0	1
F&W Technician II	2	0	0	8	10
F&W Technician III	1	0	0	1	2
F&W Technician IV	1	0	0	0	1
Fishery Biologist I	2	0	0	2	4
Fishery Biologist II	2	0	0	0	2
Fishery Biologist III	1	0	0	0	1
Totals	9	0	1	11	21

Component: Commercial Fish EVOS Restoration Projects

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Component Mission

The mission of the Division of Commercial Fisheries is to manage, protect, rehabilitate, enhance, and develop fisheries and aquatic plant resources in the interest of the economy, consistent with the sustained yield principle and subject to allocations through public regulatory processes.

Component Services Provided

Exxon Valdez Oil Spill (EVOS) projects have been conducted to assist the division in accomplishing its mission to provide for the wise use of fishery resources and to ensure sustainable fisheries. Several management tools have been developed through EVOS projects that have improved resource management capabilities.

Through EVOS projects the division has tried to improve fishery management programs by better researching factors which affect production, improving assessment capabilities, and developing new tools. This directly benefits people depending on fishery resources for their livelihoods, such as commercial, personal use and subsistence fishers, as well as people who use these resources for recreation and other forms of enjoyment.

Component Goals and Strategies

The overall goal of the EVOS Component has been to restore resources and services injured by the 1989 Exxon Valdez Oil Spill. Our strategy has been to monitor the recovery of injured resources, to improve resource management, and to restore resources.

Key Component Issues for FY2002 – 2003

In the future, the division is interested in conducting studies which continue to improve our understanding of fishery production, as well as our abilities to conduct assessments and management harvests. Along these lines, we are particularly interested in improving our ability to assess and monitor the following resources:

- 1) Prince William Sound and Cook Inlet herring populations. These populations are in decline, fisheries are currently closed, and causes are not identified.
- 2) Prince William Sound pink salmon. There is a very high level of straying of hatchery produced pink salmon into many wild salmon spawning areas. Effects of this on wild populations are not well documented and it is the cause of much debate.
- 3) Ecosystem management issues. Department staff are partnering with other agencies to develop a research plan to investigate upland linkages to the oil spill through a nutrient study of the Kenai River drainage and its ecosystem.

Major Component Accomplishments in 2001

Through past studies we have greatly improved our understanding and management of several important fishery resources.

- 1) Kenai River sockeye salmon. EVOS studies allowed the division to model factors affecting production, to set better spawning goals, to understand stock structure and devise methods to determine contributions to catches through genetic studies, and to estimate abundance within commercial fishing districts using hydroacoustics.
- 2) Prince William Sound pink salmon. EVOS studies allowed the division to better understand the factors influencing our ability to conduct accurate surveys of spawner abundance through ground and aerial surveys on streams with weirs, to better understand stock structure through genetics, to monitor recovery of spawning habitat through embryo field and laboratory studies, to develop otolith thermal marking methods that have allowed us to estimate hatchery contributions to catches as well as hatchery straying into wild spawning streams, and to better understand early life history requirements through the Sound Ecosystem Assessment study.
- 3) Prince William Sound herring. EVOS studies allowed us to assess spawning populations and monitor recovery using

spawn deposition surveys, and to recognize and assess effects of disease on recruitment.

4) Cook Inlet chum salmon. EVOS studies allowed us to construct spawning channels in Port Dick Creek that provided additional habitat for production of chum salmon.

5) Prince William Sound walleye pollock. EVOS studies allowed us to better understand interactions between this species and pink salmon, as well as factors affecting pollock production through the Sound Ecosystem Assessment program.

Statutory and Regulatory Authority

AS 16 Fish and Game

5 AAC

Commercial Fish EVOS Restoration Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	36.9	92.0	92.9
72000 Travel	1.5	2.0	2.0
73000 Contractual	12.8	137.4	137.4
74000 Supplies	7.5	14.7	14.7
75000 Equipment	15.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	74.4	246.1	247.0
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	74.4	246.1	247.0
Funding Totals	74.4	246.1	247.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	74.4	246.1	246.1	247.0	246.1
Unrestricted Total		74.4	246.1	246.1	247.0	246.1
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		74.4	246.1	246.1	247.0	246.1

Commercial Fish EVOS Restoration Projects
Proposed Changes in Levels of Service for FY2003

There are no services changes anticipated in FY2003.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	246.1	246.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	0.9	0.9
FY2003 Governor	0.0	0.0	247.0	247.0

Commercial Fish EVOS Restoration Projects

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	0	Annual Salaries	54,573
Part-time	2	2	COLA	383
Nonpermanent	0	0	Premium Pay	11,315
			Annual Benefits	26,616
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	92,887

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fishery Biologist I	0	0	0	1	1
Fishery Biologist II	0	0	0	1	1
Totals	0	0	0	2	2

Sport Fisheries Budget Request Unit

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BRU Mission

The mission of the Sport Fish BRU is to protect and improve the state's recreational fishery resources.

BRU Services Provided

Services provided by this BRU fall into six major categories: 1) Fisheries Management: Area management biologists, stationed in 21 communities throughout the state, monitor sport and personal use fisheries and take appropriate inseason regulatory actions to ensure specific fisheries objectives are achieved; 2) Fisheries Stock Assessment: Data gathering, harvest surveys, population estimates, and escapement surveys conducted on fisheries and fish stocks throughout the state are essential in making management decisions; 3) Habitat Assessment: Staff conducts field surveys and studies geared to identify fishing practices which pose threats to fisheries habitat, and develop strategies for reducing or eliminating habitat loss; 4) Enhancing and Optimizing Sport Fisheries: The value that accrues to the state from its sport fishery resources is enhanced through fish stocking projects and operating hatcheries; 5) Information and Aquatic Education: All division staff provide information to the angling public about sport fishing opportunities and the wise use of aquatic resources; and 6) Sport Fishing Access Development: Acquisition and development of trails, parking areas, fishing sites, and boat launching facilities.

BRU Goals and Strategies

GOALS:

The goals of the Division of Sport Fish are to conserve, manage, and enhance recreational fishery resources in order to:

- 1) sustain the yield of naturally spawning stocks of sport fish species;
- 2) provide diverse sport fishing opportunities;
- 3) optimize economic and social benefits;
- 4) optimize both recreational fishing opportunity and effort within the constraints of resource conservation and allocations established by the Board of Fisheries.

STRATEGIES:

Fisheries Management: The primary responsibility of the division is management of sport fishing resources. The goal of management is to optimize angling opportunity and diversity while sustaining the yield from the resource and also remaining within allocation decisions adopted by the Board of Fisheries. Area management biologists are the principal resource managers. They are stationed in 21 communities throughout the state. Area management biologists monitor sport and personal use fisheries; utilize stock assessment, harvest surveys, and historical fishery performance to make decisions regarding fishing seasons, areas, and catch limits within the constraints of Board of Fisheries regulations or management plans; serve as an information source to the public and the Board of Fisheries; and design management plans to guide fishery development. These activities are coordinated through regional offices in Douglas, Anchorage, and Fairbanks. Recreational fisheries management is supported by stock assessment activities conducted through research coordinators and project biologists.

Fisheries Information: The division collects data with harvest surveys, fish stock population estimates and spawner surveys on numerous fisheries and fish stocks across the state. Without detailed knowledge about the participation in recreational fisheries and the impact of those fisheries on naturally reproducing stocks of fish, area fisheries managers cannot make appropriate decisions required to sustain the yield of recreational fishery resources over time.

Optimizing Sport Fisheries: The value of sport fisheries is optimized when management actions provide reasonable fishing opportunity for anglers, as well as the diversity of opportunity. Naturally reproducing stocks of fish cannot often sustain intense urban fisheries. The division operates two hatcheries located in Anchorage: Fort Richardson, and Elmendorf, and contracts for the production of fish with several private hatcheries. Enhancement activities add angling opportunity in the interior of the state, in southcentral, and in southeast. In addition to new opportunity, enhancement is used to divert effort and harvest from naturally reproducing stocks of fish. The division supports several habitat

restoration projects, primarily to repair habitat damaged by urbanization. The division also provides funds to several habitat projects designed to mitigate the effects of development projects as well as mining and logging activities. These projects add fish by restoring the environment or identifying and mitigating potential damage while, at the same time, educating the public on the importance of fisheries habitat.

Sport Fishing and Boating Access: The access program was developed as a public service and to meet a requirement of the Federal Aid in Sport Fish Restoration Act. The act mandates that a minimum of 15% of the annual federal apportionment to each state be set aside for power boating access (launch ramps, mooring facilities, marinas, docks, etc.). The division has expanded the program to include development of sport fishing access trails, building support facilities at access sites (parking lots, restrooms, camping sites, etc.) and acquisition of land for sport fishing purposes. Each year a CIP request, comprised of 75% federal and 25% state match, is submitted for this program.

Information and Education: Divisional staff provide information and participate in educational activities to support BRU goals. Information and education are provided through a number of forums designed to educate anglers on conservation concepts, fishing opportunities, and fishing methods. Many of these people ultimately assist the department by becoming active stewards of the resource.

Key BRU Issues for FY2002 – 2003

Sport fishing effort by residents and non-residents, including guided as well as unguided anglers, has increased consistently during the 1980's and early 1990's. This period of rapid growth has been followed by a period of relative stability in terms of participation. The primary issues for this BRU are to assure the sustainability of sport fishing resources and also strive to maintain the quality and character of Alaska's sport fishing opportunities. There are several specific current issues that significantly impact the BRU which include: the decrease in resident license sales during the late 1990s, conservation of important stocks of coho and king salmon, allocation of harvest between various resource users, and maintenance of access to sport fisheries.

Implementation of the newly adopted Sustainable Salmon Fisheries Policy (5 AAC 39.222) and the Salmon Escapement Goal Policy (5 AAC 39.223) continue to be issues that the department and the Board of Fisheries are working with. These policies will help ensure the sustainability of the state's salmon stocks. These policies will be utilized extensively during the 2001 - 2002 Cook Inlet and Kodiak Board of Fisheries meetings.

Recent declines in production of sockeye salmon in major drainages of Cook Inlet and Bristol Bay are having a significant effect on recreational fisheries in these areas. The division closed recreational fisheries in these areas by emergency order in 2000 and 2001. The division has completed an inriver management plan for the Kvichak River and will be addressing the current management plan for the Kenai River in 2002 to adequately manage sport fishing opportunity in the face of declining stocks. The Board of Fisheries allocation of chinook, coho, and sockeye salmon between various users in Cook Inlet and Bristol Bay has required increasingly intensive stock assessment and harvest monitoring of recreational fisheries. The associated conflict between users has required additional resources to provide increasingly more precise information to the Board of Fisheries.

Management of recreational chinook salmon fisheries in Southeast Alaska is made more complex by the constraints associated with the U.S./Canada Pacific Salmon Treaty, the Endangered Species Act (ESA), and allocation conflict among users. Maintaining the existing sport fishery in light of these complex restraints requires very precise and extensive harvest monitoring as well as participation in the technical processes of the treaty and ESA. Chinook salmon enhancement and intensive stock assessment projects are the primary means of increasing angling opportunity and harvest.

Because of land management policies on some federal as well as private lands, it is increasingly difficult to maintain access to all sport fisheries in Alaska. Addressing these situations as they arise can occupy a significant amount of time and resources for area and regional biologists.

Federal management of subsistence fishing on federal public lands and waters could result in a loss of sport fishing opportunity. When, where, and how much is not clear at this time but the State sport fish program will strive to bring the best available scientific information to the federal subsistence decision process in an effort to maintain as much opportunity as reasonably possible.

Halibut are a very important resource to sport fisheries across coastal Alaska. The North Pacific Fisheries Management Council manages all fishing for halibut, including sport fishing. In April 2001, this federal management body created by

Congress, adopted an Individual Fishing Quota (IFQ) program for charter vessel businesses in Southeast and Southcentral Alaska. The State opposed this program and voted against its adoption. This action will have direct and indirect effects on sport fishing opportunity. The State sport fish program is currently working with Council staff on a halibut subsistence program.

Major BRU Accomplishments in 2001

The division represented the state nationally on technical matters before the Pacific Salmon Commission, the North Pacific Fisheries Management Council, the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation, and the International Association of Fish and Wildlife Agencies.

Research and Technical Services (RTS)

Since 1977 to the present, RTS has annually estimated sport fishing effort, harvest and catch in all areas of the state. Division staff use these estimates to determine trends in fishing pressure and harvest. Regulatory bodies use them to create regulations to assure sustained yield. RTS staff supported network communications for the division as well as provided specialized programming for divisional staff. Biometricians in RTS served as a surrogate staff for a panel of international specialists reviewing the department's proposed escapement goals for salmon in Western Alaska. These same biometricians provided technical support for over 90 stock assessment and research projects for the division. Other RTS staff provided editorial and cataloging services for the 30 technical reports produced by the divisional staff this fiscal year. Estimates of harvest by guided anglers were recorded for the third year by RTS staff in a charter vessel logbook program, and RTS staff provided technical assistance in comparing these estimates to estimates from other sources before the North Pacific Fisheries Management Council. Staff represented state positions on committees and panels of the Pacific Salmon Commission; the National Survey of Fishing, Hunting, and Wildlife-Associated Recreation; and the International Association of Fish and Wildlife Agencies. RTS staff were instrumental in establishing minimal levels of instream flows for fish production in streams in SE Alaska proposed for hydropower development. RTS and divisional staff worked in concert to publish scientific works on sonar, biotelemetry, fish hormones, and gauging angler perceptions in national and international journals.

Region I: Southeast

Over the past several years the division has used data from stock assessment programs to establish escapement goals for all major king salmon producing rivers of SE Alaska. These escapement goals were subsequently accepted by the US/Canada Chinook Technical Committee and will be instrumental in establishing terminal exclusions of fish harvested in Alaska's sport, subsistence, and commercial fisheries. The division successfully implemented several new wild stock indicator coded wire tag projects to improve inseason management of coho salmon fisheries in SE Alaska including a series of sentinel stock monitoring projects funded with the Southeast Sustainable Salmon Fund. The Southern Southeast Regional Aquaculture Association (SSRAA) completed its first year of operation of Crystal Lake Hatchery. The state is providing approximately two-thirds of the operating funds (Fish and Game Fund and the Southeast Sustainable Salmon Fund) and SSRAA is providing the remaining funding. The division's trout and steelhead monitoring programs have documented a gradual increase in stock abundance since implementation of more restrictive regulations in the mid-1990's.

Region II: Southcentral

Regulatory issues in Bristol Bay were addressed in January of 2001. The most significant change to regulations was the development of an inriver management plan for Kvichak River sockeye salmon. Development of this plan was fortuitous because the recreational fishery for sockeye in the Kvichak River was restricted for the second consecutive year and the plan helped avoid a total closure of the fishery. The Kenai River experienced below average sockeye salmon production in 2000 and 2001, precipitating a closure of the recreational fishery in these two years. Coho salmon returns to much of the Gulf of Alaska were significantly better for the second straight year after three years of poor returns.

Region III: Interior

Staff worked with the Board of Fisheries in revising the Kuskokwim Chinook Salmon Management Plan and, in conjunction, developed a strategic research plan for the Kuskokwim River chinook salmon fishery. This was a cross-divisional effort that has resulted in a fishery research plan that will focus on a drainage-wide estimate of abundance for chinook salmon. Staff also initiated the development of an Arctic grayling management plan that will enable the management of Arctic grayling stocks within the framework of the goals of the Sport Fish Division. The position of Regional Federal Liaison was created to facilitate and increase communication with Fisheries Information Services and the federal regulatory process. Staff developed a strategic plan for our Information and Education program for interior Alaska, which focused on improving services to the angling public and establishing outreach programs in rural areas.

Key Performance Measures for FY2003

Measure:

For river systems that support a sport harvest of 100 or more king salmon, the number and percentage for which an escapement goal is established.

Sec 70.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to establish escapement goals within in the next 5 years for 100 percent of river systems supporting an annual harvest of 100 or more king salmon. The current status of this measure is reflected in the table below. These numbers are derived from data collected in 2000, which is the most current analyzed data available.

Region	# of Streams with a Sport Harvest of at least 100 King Salmon	# of Streams with a Sport Harvest of at least 100 King Salmon, which have an Escapement Goal	Percentage of Streams with Escapement Goals
I (Southeast)	3	2*	67%
II (Southcentral)	45	28	62%
III (Interior)	5	5	100%

*Fish Creek, near Juneau, had a harvest of 442 king salmon in 2000. However, the only king salmon that enter Fish Creek are hatchery fish. Fish Creek does not support natural king salmon production. Therefore, there is no escapement goal.

Benchmark Comparisons:

Alaska's in river escapement goals cannot be compared with escapement goals in others states because every river system has its own unique characteristics and factors that influence overall escapement.

Background and Strategies:

The Division of Sport Fish conducts periodic review of king salmon fisheries that support an average harvest of 100 king salmon. The goal is to collect sufficient information to establish escapement objectives that assure sustained yield in these fisheries.

Measure:

For river systems that support a sport harvest of 100 or more king salmon, the number and percentage for which enumeration occurs annually.

Sec 70.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to annually count escapements for 100 percent of river systems supporting an annual harvest of 100 or more king salmon. The current status of this measure is reflected in the table below. These numbers are derived from data collected in 2000, which is the most current analyzed data available.

Region	# of Streams with a Sport Harvest of at least 100 King Salmon	# of Streams with a Sport Harvest of at least 100 King Salmon, which are Enumerated Annually	Percentage of Streams that are enumerated Annually
I (Southeast)	3	3	100%
II (Southcentral)	45	33	73%
III (Interior)	5	5	100%

Benchmark Comparisons:

Alaska's in river escapement goals cannot be compared with escapement goals in others states because every river system has its own unique characteristics and factors that influence overall escapement.

Background and Strategies:

The Division of Sport fish conducts fishery performance and stock status assessments of fisheries that support an average harvest of 100 or more king salmon. The goal is to enumerate king salmon escapements in streams that support these fisheries.

Measure:

For river systems that support a sport harvest of 100 or more king salmon, the number and percentage of escapement objectives achieved annually.

Sec 70.b.3. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to achieve escapement goals within the next 5 years for 75 percent of river systems supporting an annual harvest of 100 or more king salmon. The current status of this measure is reflected in the table below. These numbers are derived from data collected in 2000, which is the most current analyzed data available.

Region	# of Streams with a Sport Harvest of at least 100 King Salmon	# of Streams with a Sport Harvest of at least 100 King Salmon where Escapement Goals were Achieved	Percentage of Streams where Escapement Goals were Achieved
I (Southeast)	3	2*	67%
II (Southcentral)	45	23	51%
III (Interior)	5	0**	0%

*Fish Creek does not support natural king salmon production. Therefore there is no escapement goal. However, king salmon entering Fish Creek are enumerated in order to determine total hatchery production.

** Of the five streams that did not meet the escapement goal, an under escapement occurred on only one stream. King salmon escapement could not be determined on the remaining streams due to poor weather and water conditions.

Benchmark Comparisons:

Alaska's in river escapement goals cannot be compared with escapement goals in others states because every river system has its own unique characteristics and factors that influence overall escapement.

Background and Strategies:

The Division of Sport Fish actively manages king salmon fisheries that support an average harvest of 100 king salmon. This includes proactive management through the Board of Fisheries regulatory process as well as in-season emergency order action. The goal is to annually achieve escapement objectives wherever they are established.

Measure:

The number of fish licenses sold and the total revenue generated.

Sec 70.c.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to maintain or increase the number of sport fishing licenses sold to residents and nonresidents. Numbers of licenses sold and corresponding revenues generated for 1998 – 2000 are listed below.

	<u>1998</u>	<u>1999</u>	<u>2000</u>
# of Resident Licenses sold	174,885	173,362	177,366
Resident License Revenue	\$2,431,653	\$2,405,690	\$2,460,336

# of Non-Resident Licenses sold	249,552	264,792	276,754
Non-Resident License Revenue	\$6,566,436	\$6,823,431	\$7,047,002

Benchmark Comparisons:

We have looked at license sales, fees and structures of Washington and California. The license requirements and license fee structures are vastly different from those of Alaska, and therefore do not lend themselves to comparison.

Background and Strategies:

The division tracks the number of license sales each year, and maintains this information in an historical data base in order to spot decreasing license sales trends. We've recently conducted a survey of sport anglers designed to gather demographic and preference data which will assist with identifying who is losing interest in sport fishing and why, and where best to direct our public relations efforts.

Measure:

The percentage of Alaska residents between the ages of 16 and 59 who purchase fishing licenses.
Sec 70.c.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to maintain or increase the number of sport fishing licenses sold to residents. Alaska residents between the ages of 16 and 60 are required to purchase and have in their possession a sport fishing license if they want to participate in any sport or personal use fishing in the state. According to the 2000 US Census Bureau report there are 400,610 Alaska residents between the ages of 18 and 64 years of age. DF&G license sales records indicate that 177,366 residents purchased sport fishing licenses in 2000. Therefore, **44 percent** of all residents purchased sport fishing licenses in 2000.

Benchmark Comparisons:

We have looked at license sales, fees and structures of Washington and California. The license requirements and license fee structures are vastly different from those of Alaska, and therefore do not lend themselves to comparison.

Background and Strategies:

The division tracks the number of license sales each year, and maintains this information in an historical data base in order to spot decreasing license sales trends. We've recently conducted a survey of sport anglers designed to gather demographic and preference data which will assist with identifying who is losing interest in sport fishing and why, and where best to direct our public relations efforts.

Measure:

Begin construction on a minimum of one new boating access facility or upgrade of an existing facility per year in each of three regions (Southeast, Southcentral, and Interior).

Alaska's Target & Progress:

See Benchmark.

Benchmark Comparisons:

Existing boating access facilities statewide:

- 51 boat launch ramps
- 25 accessible restrooms
- 1,500 parking spaces
- 14 boarding docks
- 25 sewage pump-out and dump stations

Background and Strategies:

Background: The Federal Aid in Sport Fish Restoration Act requires that 15% of the federal funds received by the state be used for boating access projects. Since the beginning of the Boating Access Program in 1987, the Division

of Sport Fish has built or renovated 51 boat launch ramps at 37 access sites throughout the state. These access sites also provide 25 accessible restrooms, 1500 parking spaces and 14 boarding docks. In addition, 25 sewage pump-out and dump stations have been provided at selected access sites and harbors.

An additional 13 projects, that were funded through FY00, are either under construction or will be started within the next year. Authority to expend CIP funds for four new boating projects is being requested for FY03. There are about 50 projects on the current backlog list waiting for funding. New project requests are received on a regular basis from local communities.

Strategies: The division works with local communities and outdoor sports organizations to solicit ideas for new boating access projects. These new projects are added to lists of potential access projects maintained within each region of the state. These lists are evaluated and prioritized annually. Authority to expend CIP funds for four new boating projects located across the state is being requested in FY03.

Sport Fisheries
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Sport Fisheries	0.0	10,411.6	11,627.4	22,039.0	20.0	10,520.8	12,114.5	22,655.3	20.0	12,004.3	12,014.8	24,039.1
S.F. Special Projects	0.0	843.7	304.0	1,147.7	0.0	3,056.6	1,174.5	4,231.1	0.0	2,278.0	2,259.8	4,537.8
Totals	0.0	11,255.3	11,931.4	23,186.7	20.0	13,577.4	13,289.0	26,886.4	20.0	14,282.3	14,274.6	28,576.9

Sport Fisheries

Proposed Changes in Levels of Service for FY2003

In FY2003 the Division anticipates an increase in Aid to Sport Fish Restoration funds, also known as Dingell Johnson/Wallop Breaux funds. A significant portion of this additional funding will be used to conduct needed research to improve our understanding of wild rainbow trout stocks and their production. Funding will also be used to expand our instream flow program to provide necessary information to file for instream reservations in waters important for fish production.

In FY2002, funding was made available through the Southeast Sustainable Salmon Fund to initiate an ecosystem wide sentinel monitoring program for coastwide salmon stocks. In FY2003, additional funding has been requested to conduct assessment projects in the Haines and Petersburg areas, and for increased instream flow protection work in Southeast Alaska.

Implementation of the Wildlife Conservation Restoration program in FY2002 has made significant amounts of new federal funding available to the department through the Division of Wildlife Conservation. In FY2003 increased funding will be available to the Division of Sport Fish to expand our efforts to provide educational benefit to the general recreational fish and wildlife user throughout the state.

Sport Fisheries

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	20.0	13,577.4	13,289.0	26,886.4
Adjustments which will continue current level of service:				
-Sport Fisheries	0.0	934.1	-83.9	850.2
-S.F. Special Projects	0.0	-778.6	235.3	-543.3
Proposed budget decreases:				
-Sport Fisheries	0.0	0.0	-15.8	-15.8
Proposed budget increases:				
-Sport Fisheries	0.0	549.4	0.0	549.4
-S.F. Special Projects	0.0	0.0	850.0	850.0
FY2003 Governor	20.0	14,282.3	14,274.6	28,576.9

Component: Sport Fisheries

Contact: Kelly Hepler, Director

Tel: (907) 267-2195 **Fax:** (907) 267-2424 **E-mail:** kelly_hepler@fishgame.state.ak.us

Component Mission

Please see BRU mission statement.

Component Services Provided

Please see services provided under BRU.

Component Goals and Strategies

Please see BRU goals and strategies.

Key Component Issues for FY2002 – 2003

Please see BRU key issues.

Major Component Accomplishments in 2001

Please see BRU accomplishments.

Statutory and Regulatory Authority

AS 16.05.010-16.10.620
5 AAC 46.001-70.060
5 AAC 75.001-75.695
16 U.S.C. 777-777k
50 CFR PRT.80

Sport Fisheries

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,582.1	13,441.0	14,522.9
72000 Travel	532.1	563.5	587.1
73000 Contractual	6,469.6	7,342.4	7,535.2
74000 Supplies	1,290.6	1,167.3	1,377.4
75000 Equipment	164.6	141.1	16.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,039.0	22,655.3	24,039.1
Funding Sources:			
1002 Federal Receipts	10,411.6	10,520.8	12,004.3
1004 General Fund Receipts	0.0	20.0	20.0
1007 Inter-Agency Receipts	46.6	0.0	0.0
1024 Fish and Game Fund	11,559.7	12,056.5	11,972.6
1108 Statutory Designated Program Receipts	21.1	58.0	42.2
Funding Totals	22,039.0	22,655.3	24,039.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	12,656.2	12,056.5	12,256.5	11,972.6	12,500.0
Statutory Designated Program Receipts	51063	17.5	0.0	0.0	0.0	0.0
Unrestricted Total		12,673.7	12,056.5	12,256.5	11,972.6	12,500.0
Restricted Revenues						
Federal Receipts	51010	10,411.6	10,520.8	10,520.8	12,004.3	13,000.0
Interagency Receipts	51015	46.6	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	21.1	58.0	58.0	42.2	42.2
Restricted Total		10,479.3	10,578.8	10,578.8	12,046.5	13,042.2
Total Estimated Revenues		23,153.0	22,635.3	22,835.3	24,019.1	25,542.2

Sport Fisheries

Proposed Changes in Levels of Service for FY2003

See service changes under BRU.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	20.0	10,520.8	12,114.5	22,655.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	134.1	145.4	279.5
-Transfer F&G Funds to SF Special Projects to Match Wildlife Conservation Restoration Funds	0.0	0.0	-229.3	-229.3
-Transfer Federal Authority from SF Special Projects to cover Increase in DJ-WB Funding	0.0	800.0	0.0	800.0
Proposed budget decreases:				
-Decrease Statutory Designated Program Receipt Authority	0.0	0.0	-15.8	-15.8
Proposed budget increases:				
-Increase Federal Receipt Authority to Expand Fisheries Research Projects	0.0	549.4	0.0	549.4
FY2003 Governor	20.0	12,004.3	12,014.8	24,039.1

Sport Fisheries

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	159	158	Annual Salaries	10,447,980
Part-time	207	204	COLA	243,515
Nonpermanent	12	12	Premium Pay	314,861
			Annual Benefits	4,157,917
			Less 4.23% Vacancy Factor	(641,373)
			Lump Sum Premium Pay	0
Totals	378	374	Total Personal Services	14,522,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	0	1	1	0	2
Accounting Tech I	1	0	0	0	1
Administrative Assistant	2	0	1	0	3
Administrative Clerk II	2	1	2	2	7
Administrative Clerk III	4	1	3	1	9
Administrative Manager I	1	1	2	0	4
Administrative Manager IV	0	0	1	0	1
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer V	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician I	0	1	0	0	1
Biometrician II	1	0	0	0	1
Biometrician III	2	1	1	0	4
Biometrician IV	1	0	0	0	1
College Intern I	5	1	2	0	8
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer/Architect II	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician I	0	1	0	1	2
F&W Technician II	8	12	11	83	114
F&W Technician III	7	4	8	42	61
F&W Technician IV	1	1	2	5	9
Fish & Game Program Tech	0	0	0	2	2
Fish Culturist I	2	0	0	0	2
Fish Culturist II	4	0	0	0	4
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	1	0	1	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	2	0	3	13	18
Fishery Biologist II	7	7	6	15	35
Fishery Biologist III	6	6	7	17	36
Fishery Biologist IV	4	2	1	1	8
Graduate Intern I	0	0	1	0	1
Habitat Biologist II	1	0	0	0	1
Hydrologist III	1	0	0	0	1
Information Officer I	1	1	0	0	2
Information Officer II	0	0	1	0	1
Maint Gen Journey	1	0	0	1	2
Maint Gen Lead	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	1	2
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	2	1	0	0	3
Totals	86	44	60	184	374

Component: Sport Fisheries Special Projects

Contact: Kelly Hepler, Director

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Component Mission

To develop partnerships between state and federal management agencies, local governments and sport fishing organizations to address fisheries issues of mutual concern while maintaining sport fishing access and opportunity.

Component Services Provided

The Division of Sport Fish works with local governments, schools, and private outdoor sports organizations to obtain funding and conduct projects designed to benefit sport fisheries. This component also provides the ability for the state to address unexpected, often short-term, fisheries issues that develop during the course of a fishing season.

With the implementation of dual State/Federal Subsistence fisheries management, this component will fund the collection of information and provide technical review of issues and solutions to problems that may affect sport fishing opportunity.

Component Goals and Strategies

The goals of the Special Projects component are to develop partnerships between state and federal management agencies, local governments, and sport fishing organizations to address fisheries issues of mutual concern; ensure sufficient water is available in rivers and streams to sustain sport fishery resources; improve fishery management and stock assessment for chinook salmon stocks covered by the U.S./Canada Pacific Salmon Treaty; and provide authority to receive and expend funds from various sources for sport fisheries research, management, and enhancement, as well as information dissemination.

With the implementation of dual State/Federal Subsistence fisheries management, we hope to use available funding to minimize the risk of decreased opportunity for sport fishing due to the Federal Subsistence Monitoring process and increase opportunities to work with rural residents on fisheries related projects.

Key Component Issues for FY2002 – 2003

Implementation of a dual State/Federal Subsistence fisheries management system is requiring the division to monitor sport fisheries throughout the state in order to determine if and when the opportunity to participate in sport fishing is at risk due to the federal subsistence process.

Salmon stocks have been declining all along the west coast. Funding has been provided to the division through a Pacific Salmon Treaty Letter of Agreement to collect information throughout the Southeast Region and Canada for purposes of rebuilding chinook stocks. Funding has also been made available through the Southeast Sustainable Salmon Fund to initiate an ecosystem wide sentinel monitoring program for coastwide stocks and their habitat.

Major Component Accomplishments in 2001

Support was provided for continued operation of the Auke Creek weir, which is a cooperative effort between the Division of Sport Fish, National Oceanic & Atmospheric Administration (NOAA) and the University of Alaska Southeast.

We continued five king salmon research projects in Southeast Alaska with funding from the Pacific Salmon Treaty Letter of Agreement. Projects included collection of biological data from chinook harvested in sport fisheries throughout the region as well as stock assessment projects on the Keta, Stikine, Chilkat, and Alsek rivers.

A number of training opportunities were provided for division staff in the following general fields: habitat monitoring and sampling; GIS technology; leadership development; stock assessment technology and modeling; decision analysis methods; and data analysis techniques.

Statutory and Regulatory Authority

AS 16.05.010-16.10.620
5 AAC 46.001-70.060
5 AAC 75.001-75.695
16 U.S.C. 777-777k
50 CFR PRT.80

Sport Fisheries Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	536.2	1,849.9	1,931.0
72000 Travel	53.0	144.1	131.9
73000 Contractual	189.0	1,546.5	1,560.8
74000 Supplies	329.0	387.3	835.5
75000 Equipment	40.5	303.3	78.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,147.7	4,231.1	4,537.8
Funding Sources:			
1002 Federal Receipts	843.7	3,056.6	2,278.0
1007 Inter-Agency Receipts	227.5	421.4	1,000.0
1024 Fish and Game Fund	58.4	155.5	613.4
1061 Capital Improvement Project Receipts	4.5	434.1	482.7
1108 Statutory Designated Program Receipts	13.6	163.5	163.7
Funding Totals	1,147.7	4,231.1	4,537.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	58.4	155.5	155.5	613.4	600.0
Unrestricted Total		58.4	155.5	155.5	613.4	600.0
Restricted Revenues						
Federal Receipts	51010	843.7	3,056.6	3,056.6	2,278.0	2,500.0
Interagency Receipts	51015	227.5	421.4	421.4	1,000.0	1,000.0
Statutory Designated Program Receipts	51063	13.6	163.5	163.5	163.7	163.5
Capital Improvement Project Receipts	51200	4.5	434.1	434.1	482.7	500.0
Restricted Total		1,089.3	4,075.6	4,075.6	3,924.4	4,163.5
Total Estimated Revenues		1,147.7	4,231.1	4,231.1	4,537.8	4,763.5

Sport Fisheries Special Projects

Proposed Changes in Levels of Service for FY2003

Increased funding from the Wildlife Conservation Restoration Program, implemented in FY2002, will be available to the Division of Sport Fish, enabling expansion of our efforts to provide educational benefit to the general recreational fish and wildlife user throughout the state.

Increased funding from the Southeast Sustainable Salmon fund will allow the division to initiate salmon assessment projects in the areas of Haines and Petersburg, as well as enhance our instream flow protection capabilities throughout Southeast Alaska.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	3,056.6	1,174.5	4,231.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	21.4	6.0	27.4
-Transfer Federal Authority to Sport Fish Component to Cover Increased DJ-WB Funding	0.0	-800.0	0.0	-800.0
-Transfer F&G Funds from Sport Fisheries Component to Match Wildlife Conservation Restoration Funds	0.0	0.0	229.3	229.3
Proposed budget increases:				
-Increase F&G Funds to Pursue Litigation Associated with Improvements at Fort Richardson Hatchery	0.0	0.0	200.0	200.0
-Increase F&G Funds to Match Wildlife Conservation Restoration Funds	0.0	0.0	27.6	27.6
-Increase Interagency Receipt Authority for Wildlife Conservation Restoration Program and other RSAs	0.0	0.0	577.6	577.6
-Increase CIP Receipts to Fund Salary Costs for the Governor's SE Sustainable Salmon Fisheries Fund	0.0	0.0	44.8	44.8
FY2003 Governor	0.0	2,278.0	2,259.8	4,537.8

Sport Fisheries Special Projects

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	3	5	Annual Salaries 1,245,280
Part-time	49	46	COLA 16,153
Nonpermanent	7	5	Premium Pay 118,169
			Annual Benefits 576,726
			Less 1.29% Vacancy Factor (25,328)
			Lump Sum Premium Pay 0
Totals	59	56	Total Personal Services 1,931,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	0	3	3	20	26
F&W Technician III	0	2	2	10	14
Fish & Game Program Tech	0	0	0	2	2
Fishery Biologist I	0	3	4	3	10
Fishery Biologist II	0	0	2	1	3
Fishery Biologist III	0	0	1	0	1
Totals	0	8	12	36	56

BRU/Component: Crystal Lake Hatchery

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kelly Hepler, Director

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Component Mission

The mission of the Crystal Lake Hatchery BRU is to continue enhancing the state's recreational fishery resources in the interest of the economy, subject to allocations through public regulatory processes.

Component Services Provided

The service provided by this BRU is that of enhancing and optimizing sport fisheries. The value that accrues to the state from its sport fishery resources is enhanced through stocking fish produced by the Crystal Lake Hatchery.

Component Goals and Strategies

GOALS:

The goal of this BRU is to enhance the recreational fishery resource in order to provide additional sport fishing opportunity which will not count against the chinook salmon quota as set by the U.S./Canada Pacific Salmon Treaty.

STRATEGIES:

Enhancement activities at Crystal Lake Hatchery add angling opportunity in southeast Alaska. In addition to new opportunity, enhancement is used to divert effort and harvest from naturally reproducing stocks of fish. In the case of Crystal Lake Hatchery, chinook salmon produced by the facility do not count against the chinook salmon quota as set by the U.S./Canada Pacific Salmon Treaty thus allowing increased harvest in southeast waters. Creating a public/private partnership for the long term operation of Crystal Lake Hatchery is the safest way to ensure continued contributions to the fishery from this facility. The mix of funding used to operate the hatchery at this time reflects a commitment by all interested parties in continued operation of the facility. Approximately equal contributions are being made by private industry, the governor's Southeast Sustainable Salmon Fund and Division of Sport Fish funding sources.

Key Component Issues for FY2002 – 2003

Because the state has divested itself of hatcheries and hatchery support services, the available work force and expertise is no longer available within the department to efficiently operate Crystal Lake Hatchery. For this reason and to establish a stronger partnership, the Division of Sport Fish contracted operation of Crystal Lake Hatchery to Southern Southeast Regional Aquaculture Association (SSRAA) for FY2001 – FY2003. Renewal of this contract is dependant upon continued funding by SSRAA, the governor's Southeast Sustainable Salmon Fund, and the Division of Sport Fish. Contracting operation of this facility follows the cooperative efforts encouraged by the legislature results in a monetary savings to the Division of Sport Fish, and provides the best opportunity for continued successful operation of Crystal Lake Hatchery. Most importantly, the hatchery will continue to contribute to the common property fishery and the state's economy at the current level.

Major Component Accomplishments in 2001

- Continued partnership with SSRAA to operate Crystal Lake Hatchery under contract for the Division of Sport Fish.
- Acheived all hatchery chinook and coho release goals.
- Collected 1.9 million chinook salmon eggs from Crystal Creek.
- Reared 1.3 million brood year 2000 chinook salmon fry.
- Released 596,000 brood year 1999 chinook salmon smolt in Crystal Creek.

- Released 176,000 brood year 2000 coho salmon smolt in Crystal Creek.
- Transported and released 416,000 brood year 1999 chinook salmon smolt at Neets Bay.
- Transported and released 370,000 brood year 1999 chinook salmon smolt at Anita Bay.
- Provided for sport harvests of 4,000 fish in the Petersburg area, 500 fish in the Wrangell area, and 2,250 fish in marine areas throughout Southeast Alaska in 2001 with adult chinook return releases from Crystal Lake Hatchery.

Statutory and Regulatory Authority

AS 16

Crystal Lake Hatchery

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	191.5	192.7	192.7
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	191.5	192.7	192.7
Funding Sources:			
1024 Fish and Game Fund	191.5	192.7	192.7
Funding Totals	191.5	192.7	192.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Fish and Game Fund	51045	191.5	192.7	192.7	192.7	192.7
Unrestricted Total		191.5	192.7	192.7	192.7	192.7
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		191.5	192.7	192.7	192.7	192.7

Crystal Lake Hatchery
Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	192.7	192.7
FY2003 Governor	0.0	0.0	192.7	192.7

Wildlife Conservation Budget Request Unit

Contact: Wayne Regelin, Director

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BRU Mission

The Division of Wildlife Conservation's mission is to conserve and enhance Alaska's wildlife and to provide for a wide range of uses for people.

BRU Services Provided

Division management programs include survey and inventory, regulatory, and enhancement projects for big game, small game, furbearer, waterfowl, and wildlife species that are not hunted. Enhancement projects improve wildlife population welfare factors to provide for increased opportunities for people to harvest or view wildlife. Biological information, harvest data, and recommendations are presented to the Board of Game to assist them in making allocation decisions through the regulatory process. Recommendations are also presented to the Federal Subsistence Board to encourage a cooperative approach between state and federal resource allocation.

The division's research program focuses on collecting data with direct management application and provides technical assistance to other agencies and the public.

The division is developing substantive new programs in the areas of school and community wildlife education, management of non-game species, and wildlife viewing. These programs are possible due to new federal funding provided by the Wildlife Conservation and Restoration Program (WCRP), previously called CARA. Projects within these three program areas are included in a separate WCRP budget component (previously called CARA Implementation).

BRU Goals and Strategies

The Division of Wildlife Conservation is responsible for the management of Alaska's wildlife resources. The primary goals of the division are to (1) protect, maintain, and enhance the wildlife resources of Alaska; and (2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well being of the people and the economy of the state.

The division has experienced increased demands for public services, technical expertise, harvest opportunities, and other recreational uses of wildlife. These increased demands are due to increases in Alaska's population, tourism, subsistence needs on state and private lands, the federal preemption of state management authorities for subsistence uses on federal public lands, recent extension of federal jurisdiction onto state lands and waters, potential impacts of endangered species listings on industry, and plans to develop other natural resources. Wildlife habitat is being altered and reduced in populated areas, access and harvest technologies are improving, and indirect adverse impacts to wildlife populations are increasing. These factors are making sustained yield management of Alaska's wildlife resources more expensive and complex.

Maintaining healthy, productive, and usable wildlife populations will require increased scientific capabilities and better understanding of important wildlife species and associated human uses. Data collection and analysis techniques must become more precise and cost effective, particularly in intensive management areas designated by the Board of Game. Development of strategic and operational management plans with ample public input is necessary to establish quantifiable wildlife population and human use objectives and to ensure program continuity toward achieving these objectives. Management must include enhancement projects to mitigate for development, meet increasing demands for consumptive human use of wildlife, and meet growing demands by Alaskan visitors and residents for wildlife viewing opportunities.

Given the above scenario, wildlife information and education programs must be enhanced in the future. Increased public understanding of requirements for healthy and productive wildlife populations will help ensure public support for and voluntary compliance with wildlife conservation regulations. Division information programs are necessary to reduce public confusion regarding complex regulations resulting from "dual" management of Alaska's wildlife resources by state and federal authorities and to promote higher levels of voluntary compliance with regulations.

The division is beginning to develop a new fish and wildlife education program in the public school system. Initial efforts will target fourth grade students followed by development of a curriculum for 8-9th grade students. Community education programs will be expanded following the model of the highly successful hunter clinics. We will develop clinics that focus on wildlife viewing, photography, and species life history.

The popularity of wildlife viewing by both residents and visitors to Alaska is increasing rapidly. The Division will work to develop additional viewing areas that are accessible to the public and will not conflict with traditional uses. We will also develop viewing guidelines to ensure that viewing activities are not detrimental to the wildlife resource.

The importance of wildlife species that are not hunted or trapped is increasing and resulting in the need for more information on species distribution, population size, population trends, and habitat requirements. Lack of information has led to efforts to list numerous species that have healthy populations as threatened or endangered, but we lack good information on these species. We will increase our efforts to collect reliable information on wildlife species that are not hunted, especially species that have the potential to be petitioned for listing as threatened or endangered.

Key BRU Issues for FY2002 – 2003

Three major policy issues face the Division of Wildlife Conservation: (1) meeting an increased demand for hunting opportunities; (2) dealing with increased costs and complexities of managing for a state subsistence preference and all other uses while addressing Alaskan concerns arising from federal intervention into management of resident wildlife; and (3) meeting demands of the public for a strong conservation education program, more wildlife viewing opportunities, and management of endangered species.

The division's ability to maintain healthy populations of wildlife is directly related to the ability of Alaska's land and water resources to support these populations. Loss or serious alteration of important wildlife habitats can have direct and long-term economic impacts on the state by reducing the sustainable yield of these renewable resources. Because of increasing human populations and the need for an expanded and more diversified economy, the division must work closely with development interests and other agencies. We must effectively mitigate the effects of development through active management programs to ensure adequate protection of wildlife values and continued opportunities for public use of these resources. The process can be effective only if the division can provide the latest information, techniques, and research findings to all parties involved in a quick and efficient manner.

Predation by wolves and bears has a major impact on many wildlife populations in Alaska. The division will work to develop methods to regulate predator populations that are biologically sound, acceptable to the public, and cost effective. Efforts will continue to educate the public about wildlife management and how predation can affect ungulate populations.

Listing species as threatened or endangered can have great adverse economic impacts on Alaska. Wildlife Conservation programs have been designed to provide for population recovery of listed species as well as preventing the need for additional listings under the federal endangered species act. The division will continue to collect information on several species in an effort to insure species are not unnecessarily listed under the federal act.

The federal "takeover" of traditional state management authorities continues to have major impacts on the management of wildlife in Alaska. The division continues to work on development of procedures to address resource management and allocation conflicts between state and federal managers.

Most funds used by the division are generated from the sale of hunting and trapping licenses and tags, and from federal aid receipts from the excise tax on firearms, ammunition, and archery equipment. The division has received \$256.0 in general funds for the past three years. While this is only about 1% of the budget, it provides funds for important programs in watchable wildlife, endangered species, and management of marine mammals. The other significant source of funds for the division is in the special projects component. The division receives about \$4.5 million from federal agencies and private organizations to conduct research or provide specific management activities that help meet our mission. The majority of these funds are used for research on marine mammals that have been listed as threatened or endangered or have been petitioned to be listed.

Beginning in FY02, the division began receiving funds from the new federal program entitled Wildlife Conservation and Restoration Program (WCRP). This program was formerly called CARA. The purpose of these funds is for programs in wildlife education, wildlife viewing, and management of species that are not hunted. In FY02, Alaska was allocated \$2,425.0 in WCRP funds from the U.S. Fish & Wildlife Service and the legislature authorized expenditure of \$1.6 million. Alaska has been allocated \$4.0 million in federal funds for FY03 for WCRP activities.

Major BRU Accomplishments in 2001

In its effort to conserve and enhance wildlife and provide for a wide range of uses for the greatest benefit of people, the division continued to concentrate on biological data collection, public services, and habitat manipulation. The following were among the most notable accomplishments for FY01:

1. Provided opportunities to over 100,000 people to participate in hunting in Alaska. Sold over 30,000 resident, non-resident, and alien hunting and trapping licenses. Approximately 70,000 combination licenses such as Resident Sport Fish/Hunt/Trap licenses were also sold. These license sales and tag sales generated nearly \$10 million in revenue to the Fish and Game Fund.
2. 104,000 drawing and Tier II hunts were applied for and 25,000 drawing and Tier II permits were issued. Over \$500.0 in revenue was generated for the Fish and Game Fund.
3. Trained 1,250 new hunters in basic hunter education program.
4. Trained 900 hunters in advanced hunter education program.
5. Provided special hunting clinics for about 600 hunters to improve their skills.
6. Provided information packets to over 5,000 non-resident hunters that plan to hunt in Alaska.
7. Responded to over 80,000 in-person inquiries at various offices about hunting, trapping, and opportunities to observe wildlife.
8. Responded to over 160,000 telephone inquiries at various offices about hunting, trapping, and opportunities to observe wildlife.
9. Estimated visitors to the following refuges and sanctuaries: Stan Price (Pack Creek) Bear Sanctuary – 1,400; McNeil River Falls - 230; Potter's Marsh, between 30,000 - 40,000; and Creamer's Refuge, 30,000+ visitors used the trail system and several thousand unrecorded visitors viewed waterfowl from the parking lot.
10. Collected biological data on a variety of species to ensure continued population viability and harvest levels that are within sustained yield guidelines. Big game surveys were done for 56 populations identified by the Board of Game for intensive management or high levels of human use.

Key Performance Measures for FY2003

Measure:

The number of big game surveys completed for populations identified by the Board of Game as important for providing high levels of human consumptive use.

Sec 71.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During FY01, big game surveys were done for 56 populations identified by the Board of Game for intensive management or high levels of human use.

Benchmark Comparisons:

A benchmark for this measure is not applicable. The populations identified by the Board of Game can vary from year to year.

Background and Strategies:

The division collects biological data on a variety of species to ensure continued population viability and harvest levels that are within sustained yield guidelines.

Measure:

The number of hunting and trapping licenses sold and the total revenue generated.
Sec 71.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to maintain or increase the number of hunting and trapping licenses sold to residents and nonresidents. Number of licenses sold and corresponding revenues generated for 1998-2000 are listed below.

	<u>1998</u>	<u>1999</u>	<u>2000</u>
Hunting & Trapping			
Number of Resident			
Licenses sold	110,523	110,348	113,290
Resident License			
Revenue	\$1,729,582	\$1,726,954	\$1,740,958
Number of Non-Resident			
Licenses sold	14,614	14,752	15,954
Non-Resident License			
Revenue	\$1,119,627	\$1,134,412	\$1,220,446
Number of Big Game			
Tags sold	23,124	24,779	26,617
Big Game Tag Revenue	\$5,319,312	\$5,579,844	\$5,781,358

Benchmark Comparisons:

A benchmark for this measure is not applicable.

Background and Strategies:

This measure will seek to document trends in license sales.

Measure:

The percentage of Alaska residents between the ages of 16 and 59 who purchase hunting and trapping licenses.
Sec 71.b.3. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division's target is to maintain or increase the number of hunting and trapping licenses sold to residents. According to the 2000 US Census Bureau report there are 400,610 Alaska residents between the ages of 18 and 64 years of age. DF&G license sales records indicate that 113,290 residents purchased hunting and trapping licenses in 2000. Therefore, **28.3%** of all residents purchased hunting and trapping licenses in 2000.

Benchmark Comparisons:

A benchmark for this measure is not applicable.

Background and Strategies:

This measure will provide an informational trend for this segment of the Alaska resident population.

Measure:

The number of drawing permits applied for each year and the total number of drawing permits issued.
Sec 71.b.4. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

104,000 drawing and Tier II hunts were applied for and 25,000 drawing and Tier II permits were issued. Over \$500.0 in revenue was generated for the Fish and Game Fund.

Benchmark Comparisons:

A benchmark for this measure is not applicable.

Background and Strategies:

This measure will seek to document trends in drawing permit applications and permits.

Measure:

The total number of visitors visiting the state's wildlife viewing areas at Pack Creek, McNeil River, Potter's Marsh, and Creamer's Field.

Sec 71.b.5. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Access to Pack Creek and McNeil River is limited. Permits are required before traveling to either sanctuary.

Stan Price (Pack Creek) Bear Sanctuary: 1,400;
McNeil River Falls: 230;

Access to Potter's Marsh and Creamer's Field is unlimited as they are continuously open to the public.

Potter's Marsh: between 30,000 - 40,000;
Creamer's Refuge: 30,000+ visitors used the trail system and several thousand unrecorded visitors viewed waterfowl from the parking lot.

Benchmark Comparisons:

A benchmark for this measure is not applicable.

Background and Strategies:

This measure will seek to document trends in the viewing of wildlife at these four areas.

Wildlife Conservation
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Wildlife Conservation	251.6	6,256.2	10,722.8	17,230.6	253.7	7,017.2	10,569.8	17,840.7	0.0	8,100.0	9,200.0	17,300.0
CARA Implementation	0.0	0.0	0.0	0.0	0.0	1,510.0	0.0	1,510.0	0.0	0.0	0.0	0.0
WCRP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	256.0	4,000.0	1,004.0	5,260.0
W.C. Special Projects	17.9	2,448.1	424.0	2,890.0	0.0	3,775.4	662.2	4,437.6	0.0	3,801.9	665.7	4,467.6
W.C. CIP Position Costs	0.0	0.0	0.0	0.0	0.0	0.0	302.7	302.7	0.0	0.0	159.0	159.0
W.C. EVOS Restoration Projects	0.0	0.0	205.5	205.5	0.0	0.0	544.8	544.8	0.0	0.0	547.5	547.5
Assert/Protect State's Rights	0.0	0.0	195.4	195.4	0.0	0.0	206.0	206.0	0.0	0.0	210.6	210.6
Totals	269.5	8,704.3	11,547.7	20,521.5	253.7	12,302.6	12,285.5	24,841.8	256.0	15,901.9	11,786.8	27,944.7

Wildlife Conservation

Proposed Changes in Levels of Service for FY2003

Due to new federal funding, a budget component titled WCRP was created in the FY02 budget (component originally titled "CARA Implementation"). This component includes projects related to wildlife education, management of species that are not hunted or trapped, refuge management, and wildlife viewing. The Wildlife Conservation budget component includes projects related to management of species that are hunted or trapped and hunter information and training. Some projects have been moved from the Wildlife Conservation component to the WCRP component and many new projects are included in the WCRP component.

Additional federal dollars are available under both the traditional Pittman-Robertson Wildlife Restoration Act and from the new WCRP federal aid program. An increment in the Wildlife Conservation component is requested as well as additional federal funding in the new WCRP component. The request for traditional Pittman-Robertson federal aid funds has been increased by \$1,082.8. The request for WCRP federal aid funds has increased from \$1,510.0 to \$4.0 million. Expenditures of the fish and game fund will be made in both components. However, the overall request for Fish and Game Funds has been reduced by \$360.8.

Wildlife Conservation

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	253.7	12,302.6	12,285.5	24,841.8
Adjustments which will continue current level of service:				
-Wildlife Conservation	-253.7	596.9	-1,369.8	-1,026.6
-CARA Implementation	0.0	-1,510.0	0.0	-1,510.0
-WCRP	256.0	1,518.7	1,004.0	2,778.7
-W.C. Special Projects	0.0	26.5	3.5	30.0
-W.C. CIP Position Costs	0.0	0.0	6.0	6.0
-W.C. EVOS Restoration Projects	0.0	0.0	2.7	2.7
-Assert/Protect State's Rights	0.0	0.0	4.6	4.6
Proposed budget decreases:				
-W.C. CIP Position Costs	0.0	0.0	-149.7	-149.7
Proposed budget increases:				
-Wildlife Conservation	0.0	485.9	0.0	485.9
-WCRP	0.0	2,481.3	0.0	2,481.3
FY2003 Governor	256.0	15,901.9	11,786.8	27,944.7

Component: Wildlife Conservation

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Component Mission

See BRU narrative.

Component Services Provided

This component is composed of 17 projects, covering management activities for 14 species groups (bison, black bear, brown bear, caribou, deer, elk, furbearers, marine mammals, mountain goat, moose, muskox, sheep, waterfowl, and wolf), as well as regulatory, public services, and general administration and support activities.

Management programs consist of habitat and population management, annual surveys and inventories of big game, furbearer, and waterfowl populations, and assessment of harvests of these game species. These projects are conducted to determine the biological status and trends of wildlife populations and to enhance wildlife populations important for human use. Information and recommendations from management and research programs are shared with local Fish and Game Advisory Committees and the Alaska Board of Game for the state's regulatory process. Biological and human use information is also provided to the Federal Subsistence Board and Regional Councils to protect the state's interests. Public services include responses to public inquiries on wildlife related issues, development and distribution of wildlife-related informational materials, a statewide hunter education/hunter services program, and various aspects of the regulatory function, including distribution of regulation booklets to the public, administration of the statewide permitting system, and management of special conservation programs such as the state duck stamp. Research programs provide new biological information, improve investigation techniques, and develop more effective management techniques. Technical assistance is provided to other state and federal agencies, public institutions, and private organizations.

Component Goals and Strategies

See BRU narrative.

Key Component Issues for FY2002 – 2003

See BRU narrative.

Major Component Accomplishments in 2001

See BRU narrative

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,603.1	10,830.8	10,475.2
72000 Travel	622.3	771.2	771.2
73000 Contractual	4,901.7	5,259.3	5,074.2
74000 Supplies	926.0	819.4	967.4
75000 Equipment	177.5	160.0	12.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,230.6	17,840.7	17,300.0
Funding Sources:			
1002 Federal Receipts	6,256.2	7,017.2	8,100.0
1004 General Fund Receipts	251.6	253.7	0.0
1024 Fish and Game Fund	10,722.8	10,569.8	9,200.0
Funding Totals	17,230.6	17,840.7	17,300.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	10,722.8	10,569.8	10,569.8	9,200.0	9,200.0
Unrestricted Total		10,722.8	10,569.8	10,569.8	9,200.0	9,200.0
Restricted Revenues						
Federal Receipts	51010	6,256.2	7,017.2	7,017.2	8,100.0	8,100.0
Restricted Total		6,256.2	7,017.2	7,017.2	8,100.0	8,100.0
Total Estimated Revenues		16,979.0	17,587.0	17,587.0	17,300.0	17,300.0

Wildlife Conservation

Proposed Changes in Levels of Service for FY2003

The Division of Wildlife Conservation will receive \$1,082.8 in additional federal funds under the Pittman-Robertson Wildlife Restoration Act. These funds are available for use by the division due to increased revenue nationally into the Pittman-Robertson fund. These increased funds will be used to increase data collection for moose, caribou, and brown bear populations and enhance our public service in regional offices.

We are requesting authority to spend \$9.2 million of fish and game fund revenue in this component during FY03. This reduction of \$1,369.8 from the FY02 funding level includes a transfer of \$1 million to the new WCRP component and a net decrease of \$360.8 from the Fish and Game fund. These changes are necessary to more closely align expenditures with revenue received.

Due to the increased federal funding available for programs in wildlife education, wildlife viewing, and management of species that are not hunted, a new component was created within the Wildlife Conservation BRU titled: WCRP (CARA) Implementation. Programs related to wildlife education, non-game management, refuge management, and wildlife viewing have been moved from the Wildlife Conservation component and included in the new WCRP component. In addition, portions of the fixed costs for program administration have been moved to the new WCRP component.

The creation of a second component allows programs to be separated based on function. The Wildlife Conservation component includes traditional programs related to consumptive use of wildlife. The new WCRP component will include all projects related to wildlife education, watchable wildlife, and non-game management, including several programs previously included in the Wildlife Conservation component. Overall, the amount of funds available from traditional programs has remained relatively stable, while the amount of funding available for new programs has increased.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	253.7	7,017.2	10,569.8	17,840.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	2.3	110.5	120.6	233.4
-Transfer Projects, PCNs, and Funds to WCRP for NonGame and Wildlife Education Programs	-256.0	0.0	-1,004.0	-1,260.0
-Fund Change from FG Funds to Fed Rec for the Pittman-Robertson Wildlife Restoration Act	0.0	486.4	-486.4	0.0
Proposed budget increases:				
-Increased Federal Authority for Species Management	0.0	485.9	0.0	485.9
FY2003 Governor	0.0	8,100.0	9,200.0	17,300.0

Wildlife Conservation

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	146	148	Annual Salaries	7,795,804
Part-time	44	40	COLA	182,668
Nonpermanent	21	17	Premium Pay	48,980
			Annual Benefits	2,889,569
			Less 4.05% Vacancy Factor	(441,805)
			Lump Sum Premium Pay	0
Totals	211	205	Total Personal Services	10,475,216

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	1	1	0	4
Administrative Assistant	3	0	1	1	5
Administrative Clerk II	5	4	1	1	11
Administrative Clerk III	3	0	1	1	5
Administrative Manager I	1	1	1	0	3
Administrative Manager III	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	2	1	1	0	4
Analyst/Programmer IV	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	2	0	2
Biometrician III	2	1	0	0	3
College Intern I	8	2	0	0	10
College Intern II	2	0	0	0	2
College Intern III	0	1	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	2	1	0	4
F&W Technician II	1	0	0	0	1
F&W Technician III	5	4	3	9	21
F&W Technician IV	3	0	0	1	4
F&W Technician V	2	1	1	0	4
Fish & Game Program Tech	0	1	1	8	10
Graduate Intern I	2	0	1	0	3
Graduate Intern II	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	2	0	1	0	3
Micro/Network Spec I	0	1	0	0	1
Micro/Network Tech I	0	1	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	1	1	1	0	3
Prog Coordinator	1	0	0	1	2
Project Asst	2	0	0	0	2
Project Coord	2	0	1	0	3
Publications Spec II	0	0	2	0	2
Publications Tech II	0	1	0	0	1
Research Analyst IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Statistical Technician I	0	1	0	0	1
Wildlife Biologist I	1	0	3	3	7
Wildlife Biologist II	2	7	2	5	16

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildlife Biologist III	12	9	4	22	47
Wildlife Biologist IV	2	2	2	1	7
Totals	74	43	35	53	205

Component: CARA Implementation

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Component Mission

See BRU Narrative

Component Services Provided

See Wildlife Conservation Restoration Program (WCRP) component.

Component Goals and Strategies

See BRU Narrative

Key Component Issues for FY2002 – 2003

See BRU Narrative

Major Component Accomplishments in 2001

See BRU Narrative

Statutory and Regulatory Authority

AS 16.05
PL 96-467

CARA Implementation

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	473.0	0.0
72000 Travel	0.0	70.0	0.0
73000 Contractual	0.0	832.0	0.0
74000 Supplies	0.0	95.0	0.0
75000 Equipment	0.0	40.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,510.0	0.0
Funding Sources:			
1002 Federal Receipts	0.0	1,510.0	0.0
Funding Totals	0.0	1,510.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.0	1,510.0	1,510.0	0.0	0.0
Restricted Total		0.0	1,510.0	1,510.0	0.0	0.0
Total Estimated Revenues		0.0	1,510.0	1,510.0	0.0	0.0

CARA Implementation

Proposed Changes in Levels of Service for FY2003

All funding authority in the CARA Implementation component has been moved to the Wildlife Conservation Restoration Program (WCRP) component for FY03.

At the federal level, the program name for the Conservation And Restoration Act (CARA) has evolved to, Wildlife Conservation Restoration Program (WCRP). To recognize this change in name, the division has created a new budget component for FY03, making the CARA Implementation component a one-year budget component (FY02 only).

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	1,510.0	0.0	1,510.0
Adjustments which will continue current level of service:				
-Transfer Federal Fund Authority for WCRP	0.0	-1,510.0	0.0	-1,510.0
FY2003 Governor	0.0	0.0	0.0	0.0

Component: Wildlife Conservation Restoration Program

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Component Mission

See BRU Narrative

Component Services Provided

This is a new component for FY03. It includes projects related to wildlife education in schools and communities, management of species that are not hunted or trapped, wildlife viewing programs, wildlife interpretive programs, and refuge management. It also includes administrative support and program planning and development activities.

Management programs consist of projects to determine the biological status and habitat requirements of numerous species of wildlife that are not hunted or trapped. Education and watchable wildlife programs include projects to enhance wildlife education in the schools and communities throughout Alaska and enhance opportunities to view wildlife.

In FY02, similar services were provided in the CARA Implementation component.

Component Goals and Strategies

See BRU Narrative

Key Component Issues for FY2002 – 2003

See BRU Narrative

Major Component Accomplishments in 2001

See BRU Narrative

Statutory and Regulatory Authority

AS 16.05
PL 96-467

Wildlife Conservation Restoration Program

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	1,624.7
72000 Travel	0.0	0.0	175.9
73000 Contractual	0.0	0.0	2,974.4
74000 Supplies	0.0	0.0	485.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	5,260.0
Funding Sources:			
1002 Federal Receipts	0.0	0.0	4,000.0
1004 General Fund Receipts	0.0	0.0	256.0
1024 Fish and Game Fund	0.0	0.0	1,004.0
Funding Totals	0.0	0.0	5,260.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	0.0	0.0	0.0	1,004.0	1,004.0
Unrestricted Total		0.0	0.0	0.0	1,004.0	1,004.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	4,000.0	4,000.0
Restricted Total		0.0	0.0	0.0	4,000.0	4,000.0
Total Estimated Revenues		0.0	0.0	0.0	5,004.0	5,004.0

Wildlife Conservation Restoration Program

Proposed Changes in Levels of Service for FY2003

The CARA Implementation component was created during the FY02 budget process when this funding became available to Alaska. In FY02, the division was authorized to spend \$1.6 million in federal funds.

At the federal level, the program name for these funds has evolved from Conservation and Restoration Act (CARA) to Wildlife Conservation Restoration Program (WCRP). To recognize this change in name, the division has created a new budget component for FY03, making the CARA Implementation component a one-year budget component (FY02 only).

In FY03, we are requesting authorization to spend \$4 million in WCRP federal funds in this budget component. This component also includes a request to spend \$1 million in fish and game funds and \$256.0 in general funds, which have been transferred from the Wildlife Conservation component.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer Federal Fund Authority from CARA Implementation	0.0	1,510.0	0.0	1,510.0
-Year 3 Labor Costs - Net Change from FY2002	0.0	8.7	0.0	8.7
-Transfer Projects, PCNs, and Funds for NonGame Mgmnt & Wildlife Education	256.0	0.0	1,004.0	1,260.0
Proposed budget increases:				
-Federal Funds Increase for NonGame Management and Wildlife Education	0.0	2,481.3	0.0	2,481.3
FY2003 Governor	256.0	4,000.0	1,004.0	5,260.0

Wildlife Conservation Restoration Program

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	0	6	Annual Salaries 1,160,187
Part-time	0	13	COLA 26,960
Nonpermanent	0	4	Premium Pay 14,049
			Annual Benefits 440,635
			Less 1.04% Vacancy Factor (17,131)
			Lump Sum Premium Pay 0
Totals	0	23	Total Personal Services 1,624,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	1	0	0	1
College Intern III	0	1	0	0	1
College Intern IV	0	0	0	1	1
Education Assoc II	1	0	0	0	1
Education Assoc III	1	0	0	0	1
F&W Technician II	0	0	2	0	2
F&W Technician III	6	0	0	1	7
F&W Technician IV	1	0	0	0	1
Prog Coordinator	3	0	0	0	3
Project Asst	1	0	0	0	1
Wildlife Biologist I	0	1	0	0	1
Wildlife Biologist II	1	1	0	0	2
Wildlife Biologist III	1	0	0	0	1
Totals	15	4	2	2	23

Component: Wildlife Conservation Special Projects

Contact: Wayne Regelin, Director

Tel: (907) 465-4190 **Fax:** (907) 465-6142 **E-mail:** wayne_regelin@fishgame.state.ak.us

Component Mission

To conduct research and management activities in support of the main BRU mission.

Component Services Provided

This component provides staffing and program support for a variety of projects funded by various federal and private agencies. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc. While all specific projects for FY03 are not known at this time, many of the following projects are multi-year projects and are expected to continue with additional funding in FY03. This is a representative list only and funding may be received for new projects that have not yet been identified.

US Fish and Wildlife Service:

- Kenai Peninsula Brown Bear Studies
- Neotropical Migratory Bird Studies (endangered species funding)
- Goshawk Studies in the Tongass National Forest (endangered species funding)
- Steel Shot Clinics
- Southern Alaska Peninsula Caribou Herd and Northern Alaska Peninsula Caribou Herd Studies
- Marten Abundance in the Tongass National Forest
- Brown Bear Use of Riparian and Beach Buffers on the Tongass National Forest

US Forest Service:

- Wolf Genetic Studies
- Goshawk Studies in the Tongass National Forest
- Brown Bear Studies in Southeast Alaska
- Brown Bear Studies on the Kenai Peninsula
- Wolf Studies in Southeast Alaska

National Oceanic and Atmospheric Administration (NOAA)/ National Marine Fisheries Services (NMFS):

- Steller Sea Lion Recovery Studies
- Harbor Seal Investigations

National Park Service:

- Moose & Caribou Studies in Gates of the Arctic

Bureau of Land Management:

- 40Mile Caribou Management Plan
- Teshekpuk Lake Caribou Herd Monitoring
- Western Arctic Caribou Herd Management Plan

University of Tennessee:

- Bering Straits Observatory

Component Goals and Strategies

The primary goals of this component are to 1) protect, maintain, and enhance the wildlife of Alaska, and 2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well-being of the people and the economy of the state. Programs funded under this component are cooperative research and management activities which augment and complement projects currently being carried out by Wildlife Conservation. Without the availability of this cooperative funding from federal and private agencies, the Division of Wildlife Conservation would have less complete information available for ongoing resource management decisions.

Funds are accepted only if they assist the division in meeting its mission and priorities.

Key Component Issues for FY2002 – 2003

No key issues have been identified for this component for FY2003 other than those listed in the BRU summary.

Major Component Accomplishments in 2001

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date all projects funded under this component have met their individual project requirements.

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,271.4	1,407.2	1,437.2
72000 Travel	210.9	226.4	226.4
73000 Contractual	898.5	2,117.0	2,117.0
74000 Supplies	451.0	559.0	687.0
75000 Equipment	58.2	128.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,890.0	4,437.6	4,467.6
Funding Sources:			
1002 Federal Receipts	2,448.1	3,775.4	3,801.9
1005 General Fund/Program Receipts	17.9	0.0	0.0
1007 Inter-Agency Receipts	221.6	221.3	224.4
1024 Fish and Game Fund	0.0	83.8	84.2
1108 Statutory Designated Program Receipts	202.4	357.1	357.1
Funding Totals	2,890.0	4,437.6	4,467.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Fish and Game Fund	51045	0.0	83.8	83.8	84.2	84.2
General Fund Program Receipts	51060	0.4	0.0	0.0	0.0	0.0
Unrestricted Total		0.4	83.8	83.8	84.2	84.2
Restricted Revenues						
Federal Receipts	51010	2,448.1	3,775.4	3,775.4	3,801.9	3,801.9
Interagency Receipts	51015	221.6	221.3	221.3	224.4	224.4
General Fund Program Receipts	51060	17.9	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	202.4	357.1	357.1	357.1	357.1
Restricted Total		2,890.0	4,353.8	4,353.8	4,383.4	4,383.4
Total Estimated Revenues		2,890.4	4,437.6	4,437.6	4,467.6	4,467.6

Wildlife Conservation Special Projects**Proposed Changes in Levels of Service for FY2003**

No changes in the level of service are anticipated for FY03.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	3,775.4	662.2	4,437.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	26.5	3.5	30.0
FY2003 Governor	0.0	3,801.9	665.7	4,467.6

Wildlife Conservation Special Projects

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	13	16	Annual Salaries	983,248
Part-time	6	6	COLA	23,160
Nonpermanent	2	2	Premium Pay	51,764
			Annual Benefits	406,875
			Less 1.90% Vacancy Factor	(27,847)
			Lump Sum Premium Pay	0
Totals	21	24	Total Personal Services	1,437,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Asst Biometrician	1	0	0	0	1
Biometrician III	0	0	1	0	1
F&W Technician III	0	0	2	0	2
F&W Technician IV	2	1	1	0	4
Graduate Intern I	1	0	0	0	1
Graduate Intern II	0	1	0	0	1
Wildlife Biologist II	3	2	2	0	7
Wildlife Biologist III	3	1	1	0	5
Wildlife Biologist IV	0	0	1	0	1
Totals	11	5	8	0	24

Component: Wildlife Conservation Capital Improvement Position Costs

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Component Mission

There is no separate mission for this component

Component Services Provided

This component identifies the salary costs for Wildlife Conservation staff assigned to Capital Improvement Projects.

Component Goals and Strategies

To provide division staff salary costs to work on the following authorized CIP projects:

Waterfowl Habitat Enhancement
Development of Hunter Education/Services Products
Habitat Enhancement
Juneau Indoor Shooting Range

Key Component Issues for FY2002 – 2003

No key issues have been identified for this component.

Major Component Accomplishments in 2001

Existing CIPs are proceeding on schedule.

Statutory and Regulatory Authority

AS 16.05
AS 16.20
AS 16.55
PL 96-467

Wildlife Conservation Capital Improvement Position Costs

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	302.7	159.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	302.7	159.0
Funding Sources:			
1061 Capital Improvement Project Receipts	0.0	302.7	159.0
Funding Totals	0.0	302.7	159.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Capital Improvement Project Receipts	51200	0.0	302.7	302.7	159.0	159.0
Restricted Total		0.0	302.7	302.7	159.0	159.0
Total Estimated Revenues		0.0	302.7	302.7	159.0	159.0

Wildlife Conservation Capital Improvement Position Costs**Proposed Changes in Levels of Service for FY2003**

The FY2003 budget request reflects projected salary costs for staff assigned to CIP projects that have been authorized in previous years.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	302.7	302.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	6.0	6.0
Proposed budget decreases:				
-Reduce CIP Funding Authorization for Personal Services	0.0	0.0	-149.7	-149.7
FY2003 Governor	0.0	0.0	159.0	159.0

Wildlife Conservation Capital Improvement Position Costs**Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	4	0	Annual Salaries 107,738
Part-time	1	0	COLA 2,335
Nonpermanent	0	0	Premium Pay 3,632
			Annual Benefits 45,636
			Less 0.21% Vacancy Factor (341)
			Lump Sum Premium Pay 0
Totals	5	0	Total Personal Services 159,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component: Wildlife Conservation EVOS Restoration Projects

Contact: Wayne Regelin, Director

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Component Mission

To restore, rehabilitate, monitor, and enhance EVOS impacted wildlife resources.

Component Services Provided

The division has one on-going project related to the Exxon Valdez Oil Spill: Harlequin Duck Population Dynamics.

Component Goals and Strategies

The primary goals of this component are to (a) engage actively in the public processes that determine the direction and program of work funded by the EVOS Trustee Council, and (b) conduct state-of-the-art applied science projects aimed at restoring, replacing, rehabilitating, monitoring, and enhancing EVOS impacted wildlife resources.

Key Component Issues for FY2002 – 2003

The division anticipates that it will apply to the Exxon Valdez Trustee Council for funding assistance related to marine mammals and waterfowl projects under their new Gulf Ecosystem Monitoring (GEM) program. Proposals are anticipated in the spring 2002, with funding decisions announced fall 2002.

Major Component Accomplishments in 2001

- Research is on-going for the Harlequin Duck Population Dynamics.
- The Harbor Seals project is on-going and will be completed by March, 2002.
- The division's research on Surf Scoter populations ended in September, 2001.

Statutory and Regulatory Authority

AS 37.14.400-450

Wildlife Conservation EVOS Restoration Projects
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	110.8	217.8	92.1
72000 Travel	9.6	19.5	19.5
73000 Contractual	71.3	214.9	343.3
74000 Supplies	11.3	92.6	92.6
75000 Equipment	2.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	205.5	544.8	547.5
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	205.5	544.8	547.5
Funding Totals	205.5	544.8	547.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Exxon Valdez Oil Spill Settlement	51392	205.5	544.8	544.8	547.5	547.5
Unrestricted Total		205.5	544.8	544.8	547.5	547.5
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		205.5	544.8	544.8	547.5	547.5

Wildlife Conservation EVOS Restoration Projects
Proposed Changes in Levels of Service for FY2003

No changes to this component are anticipated for FY03.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	544.8	544.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	2.7	2.7
FY2003 Governor	0.0	0.0	547.5	547.5

Wildlife Conservation EVOS Restoration Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	0	Annual Salaries	55,648
Part-time	3	2	COLA	1,259
Nonpermanent	0	0	Premium Pay	7,663
			Annual Benefits	27,662
			Less 0.14% Vacancy Factor	(132)
			Lump Sum Premium Pay	0
Totals	3	2	Total Personal Services	92,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician III	1	0	0	0	1
Wildlife Biologist I	1	0	0	0	1
Totals	2	0	0	0	2

Component: Assert/Protect State's Rights

Contact: Wayne Regelin, Director

Tel: (907) 465-4190 **Fax:** (907) 465-6142 **E-mail:** wayne_regelin@fishgame.state.ak.us

Component Mission

There is no separate mission for this component.

Component Services Provided

The Alaska Native Interest Lands Conservation Act (ANILCA) of 1980 is being implemented by federal agencies on 60% of Alaska's land. The public's rights of access and activities are being increasingly restricted by federal agencies, thereby taxing the resources of the department. Major activities under this component include the following:

- 1) Monitor federal land management plans, regulations, policies, and administrative actions;
- 2) Document traditional access in federal conservation system units (parks, refuges, etc.);
- 3) Intercede in commercial services permitting; and
- 4) Provide technical information for state assertion of ownership and management of navigable waters, filing of associated easements, and analysis of impacts of federal actions on public use and state management of fish and wildlife for the Department of Law.

Component Goals and Strategies

The primary goals of this component are to protect the State of Alaska's fish and wildlife management rights, to protect public access and use opportunities in the implementation of the ANILCA and private land conveyance process, to assert ownership and management of navigable waters, to challenge federal restrictions through administrative actions, and to prepare follow-up litigation.

Key Component Issues for FY2002 – 2003

There have been no key issues identified for this component for FY2003 other than those listed in the BRU Summary.

Major Component Accomplishments in 2001

See BRU narrative.

Statutory and Regulatory Authority

AS 16.05
AS 16.20

Assert/Protect State's Rights

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	183.6	194.1	198.7
72000 Travel	6.1	6.0	6.0
73000 Contractual	4.5	2.0	2.0
74000 Supplies	1.2	3.9	3.9
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	195.4	206.0	210.6
Funding Sources:			
1024 Fish and Game Fund	195.4	206.0	210.6
Funding Totals	195.4	206.0	210.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Fish and Game Fund	51045	195.4	206.0	206.0	210.6	210.6
Unrestricted Total		195.4	206.0	206.0	210.6	210.6
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		195.4	206.0	206.0	210.6	210.6

Assert/Protect State's Rights**Proposed Changes in Levels of Service for FY2003**

There are no changes in this component for FY2003.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	206.0	206.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	4.6	4.6
FY2003 Governor	0.0	0.0	210.6	210.6

Assert/Protect State's Rights**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	144,575
Part-time	0	0	COLA	3,909
Nonpermanent	4	1	Premium Pay	0
			Annual Benefits	53,599
			<i>Less 1.67% Vacancy Factor</i>	(3,383)
			Lump Sum Premium Pay	0
Totals	7	4	Total Personal Services	198,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	1	0	0	0	1
Planner I	1	0	0	0	1
Wildlife Biologist II	1	0	0	0	1
Wildlife Biologist IV	1	0	0	0	1
Totals	4	0	0	0	4

Administration and Support Budget Request Unit

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BRU Mission

The Administration and Support BRU includes four components: Public Communications, Administrative Services, Boards of Fisheries and Game, and Advisory Committees.

The mission, services provided, goals and strategies, key issues, and major accomplishments are contained in the component summary portion of the budget.

BRU Services Provided

See component information.

BRU Goals and Strategies

See component information.

Key BRU Issues for FY2002 – 2003

See component information.

Major BRU Accomplishments in 2001

See component information.

Key Performance Measures for FY2003

Measure:

The total number of vendor payments made within 30 days or less compared to the total number of vendor payments. Sec 72.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Department of Fish and Game processed a total of 84,661 invoices for payment during FY01. 80% or 67,333 were processed within 30 days. 20% or 17,328 were processed in 30+ days. Overall, the department's average payment time was 24 days.

Benchmark Comparisons:

AS 37.05.285 requires that payment for purchases of goods or services must be made by the date specified by contract or within 30 days after receipt of a proper billing.

Background and Strategies:

State agencies should make timely payments to outside vendors with whom they do business.

Measure:

The number and percentage of fish and game licenses sold through an automated process. Sec 72.b.3. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The department sold 11,300 licenses, tags and stamps over the Internet in 2001, generating approximately \$1 million in revenue. This represents 1.4% of the total licenses sold, and 4.2% of the revenue. The Internet "store" generated the highest revenue of any single vendor.

In 2000, the department sold 8,400 pieces of stock over the Internet, generating \$727.1 in revenue.

Benchmark Comparisons:

Because this is a new service offering, there is no benchmark level of sales to compare. The department expects sales to increase, but it is impossible to determine where they will level off.

Sales will be limited as long as we need to put a license in the mail. If there was a "paperless" option in place that enabled an individual to hunt or fish right away, Internet purchases would be much more attractive. A change of this nature would require a statutory revision.

Background and Strategies:

Alaska sells approximately 800,000 licenses, tags and stamps each year, generating revenue to the Fish and Game fund of over \$23 million. There are 1,500 license vendors, but the top 20% account for 80% of all sales. Vendors retain a 5% commission, plus they receive \$1 per item sold as additional compensation. The state pays about \$1.2 million each year in compensation.

The Internet site has been available to the public for two years and has been very well received. It is an enhanced customer service that also saves the state money. Individuals can purchase their license using a credit card, and department staff mail the license the next business day.

Measure:

The number of issues that the Boards of Fisheries and Game must consider out of cycle.
Sec 72.b.4. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During 2001, the Board of Fisheries accepted two out of seventeen agenda change requests. This compares to four out of seventeen in 2000, nine out of twenty-one in 1999, and fourteen out of thirty-seven in 1998.

During 2001, the Board of Game accepted six agenda change requests. This amount is an increase from the past few board cycles. The increase is due to the board's scheduling of a predator control/wildlife management plan in Unit 19-D. For comparison, the Board of Game accepted one agenda change request in 2000, three in 1999, and four in 1998.

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because it measures progress in staying within the preplanned regulatory cycles specific for Alaska's fisheries and wildlife.

Background and Strategies:

Background: The public, state advisory committees, and the department plan and budget for each board's preplanned regulatory cycle (two years for Board of Game and three years for Board of Fisheries). The public has come to rely upon the consistency of the regulatory review time periods, and the two-year and three-year cycles provide an opportunity to experience a stable regulatory environment. To take up issues out of cycle may cause additional expense for the department and may be an additional burden for the public and state's advisory committee system.

Strategies: The Board of Fisheries recently changed its criteria for accepting agenda change requests in order to reduce the number of "off-cycle" issues it takes up each year. While agenda change requests are important to both boards in order to correct unforeseen effects of a regulation, etc., the department encourages each board to minimize the number of issues taken up out of the normal cycle.

Measure:

The number and percentage of advisory committees from a region that meet in a year that the board cycles through their region.
Sec 72.b.5. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In 2001, the Board of Fisheries considered fisheries in Bristol Bay, Arctic-Yukon-Kuskokwim, and Alaska Peninsula/Aleutian Islands areas. The Board of Game considered Southeast and Southcentral Region issues. In all, fifty-two out of eighty-one advisory committees were able to hold meetings for these board issues. Because of the issues being considered, the Southeast Region only saw three of twenty-three advisory committees meet, while the Southwest and Interior Regions saw the most activity with eleven of twelve and thirteen of fourteen advisory committees meeting, respectively.

Benchmark Comparisons:

This performance measure does not lend itself to comparison with other agencies or other states, as a state-funded advisory committee system is unique to Alaska.

Background and Strategies:

Background: The state's advisory committee system is designed to provide a local forum for input into the fisheries and wildlife regulatory boards.

Strategies: The department will continue to keep the advisory committees informed of upcoming board meetings and issues and encourage each advisory committee to meet when boards meet in their areas and where budget allows.

Administration and Support
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Public	0.0	0.0	81.9	81.9	0.0	0.0	135.7	135.7	0.0	0.0	136.9	136.9
Communications												
Administrative	964.0	1,051.1	3,909.5	5,924.6	972.2	1,049.9	2,965.3	4,987.4	994.6	1,067.4	3,243.4	5,305.4
Services												
Boards of	659.6	0.0	169.9	829.5	748.8	337.5	169.9	1,256.2	759.2	337.5	169.9	1,266.6
Fisheries and												
Game												
Advisory	411.5	26.5	0.0	438.0	371.7	180.0	0.0	551.7	377.3	180.0	0.0	557.3
Committees												
Totals	2,035.1	1,077.6	4,161.3	7,274.0	2,092.7	1,567.4	3,270.9	6,931.0	2,131.1	1,584.9	3,550.2	7,266.2

Administration and Support**Proposed Changes in Levels of Service for FY2003**

See component information.

Administration and Support**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,092.7	1,567.4	3,270.9	6,931.0
Adjustments which will continue current level of service:				
-Public Communications	0.0	0.0	1.2	1.2
-Administrative Services	22.4	17.5	51.7	91.6
-Boards of Fisheries and Game	10.4	0.0	0.0	10.4
-Advisory Committees	5.6	0.0	0.0	5.6
Proposed budget increases:				
-Administrative Services	0.0	0.0	226.4	226.4
FY2003 Governor	2,131.1	1,584.9	3,550.2	7,266.2

Component: Public Communications

Contact: Kevin Brooks, Director

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Component Mission

The Public Communications Section provides information to the public relating to fish and wildlife resources and programs. The section is responsible for providing accurate and timely information to the fish and wildlife user public to further their understanding of the purposes of regulations, policies, activities and the numerous high profile issues of the department.

Component Services Provided

This section's main emphasis is on news releases to educate the public and private sectors, producing educational materials needed by the legislature and staff, and providing photographic and videographic information for the public. The section also plays a key role in the department's ongoing effort to provide information to the public over the Internet.

Component Goals and Strategies

The Public Communications Section's goal is to inform and educate the general public, as well as the legislature and other state agencies, on fish and wildlife resources, news and events as well as departmental policy changes and activities through news releases, video's, brochures, pamphlets and the Internet.

Key Component Issues for FY2002 – 2003

The main issue for this section is the timely and accurate dissemination of information vital to fish and wildlife resource management.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

AS16
AS37
AK Administrative Manual

Public Communications
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	64.6	67.6	68.8
72000 Travel	5.4	4.0	4.0
73000 Contractual	9.4	57.8	57.8
74000 Supplies	2.4	6.3	6.3
75000 Equipment	0.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	81.9	135.7	136.9
Funding Sources:			
1007 Inter-Agency Receipts	81.9	135.7	136.9
Funding Totals	81.9	135.7	136.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	81.9	135.7	135.7	136.9	136.9
Restricted Total		81.9	135.7	135.7	136.9	136.9
Total Estimated Revenues		81.9	135.7	135.7	136.9	136.9

Public Communications**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	135.7	135.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	1.2	1.2
FY2003 Governor	0.0	0.0	136.9	136.9

Public Communications

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1	1	Annual Salaries	50,126
Part-time	0	0	COLA	993
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	18,052
			<i>Less 0.51% Vacancy Factor</i>	(351)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	68,820

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Information Officer II	0	0	1	0	1
Totals	0	0	2	0	2

Component: Administrative Services

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** Kevin_Brooks@fishgamet.state.ak.us

Component Mission

To provide efficient and cost-effective professional support services to the programs of the department.

Component Services Provided

This component provides centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game. These services include accounting, fiscal management, payroll, personnel, procurement, property control, contract administration, budget services, data processing, Americans with Disabilities (ADA) and EEO compliance, facility maintenance and repair, and office space planning. The division is also responsible for the administration of the fish and game licensing program and provides direct administrative support to the other components in the Administration and Support BRU and the Commissioner's Office. Services are provided from the headquarters office in Juneau as well as three regional offices located in Douglas, Anchorage and Fairbanks.

Component Goals and Strategies

It is the goal of this component to provide efficient and cost effective administrative support to the programs of the department. Functions such as accounting, payroll, personnel management, contractual services and budget preparation are done in accordance with state and federal statutes and regulations. The division also administers the fish and game licensing program; assures Americans with Disabilities (ADA), Equal Employment Opportunity (EEO) and family leave compliance; and coordinates the maintenance and repair of the department's facilities.

Key Component Issues for FY2002 – 2003

The main issue facing the division is continuing to provide adequate administrative support in the areas of procurement, personnel management, accounting, budget, information technology and compliance with federal programs. A growing list of technology projects geared toward automating processes and enhancing customer service is facing the division, with only limited staff resources to address them.

A deferred maintenance backlog of over \$4 million on state-owned facilities continues to be a critical issue facing the division. The department has numerous facilities throughout the state ranging from offices to warehouses to bunkhouses. Many of these facilities are old and in need of repair and/or modification to make them structurally sound, code compliant, and ADA accessible. A capital project to address the most pressing deficiencies is included in the department's capital budget request.

The division will continue its automation efforts by developing Internet applications for purchasing various permits issued by the department. In response to federal funding requirements and prior year audit findings, we will also be working on a timekeeping system for department employees.

Major Component Accomplishments in 2001

In its second year of operation, the division sold 11,300 fish and game licenses, stamps and tags over the Internet generating revenue of approximately \$1 million. This represented an increase of 41% over the previous year.

Registering for big game drawing permit hunt applications was also available over the Internet with 4,767 applicants registering for 17,055 hunts. This represented an increase of 33% over the previous year.

The division once again operated a personnel "clearinghouse" in 2001 to hire hundreds of seasonal employees with a focus on local hire.

The department maintained its vendor payment time for invoices within 30 days as required by state statute.

The division continued to work with fish and game license vendors to maintain unaccounted license stock at less than

1%.

The division completed reconciliation of all fish and game licensing accounts for 2000 within six months of the end of the calendar year.

The division addressed deferred maintenance issues at eight different locations around the state.

Statutory and Regulatory Authority

Alaska Statute Title 16	Fish and Game
Alaska Statute Title 36	Public Contracts
Alaska Statute Title 37	Public Finance
Alaska Statute Title 39	Public Officers and Employees
Alaska Statute Title 44	State Government
50 CFR Part 80	Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87	Cost Principles for State and Local Governments
OMB Circular A-102	Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133	Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

Administrative Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,607.2	3,690.8	3,862.4
72000 Travel	20.9	36.4	36.4
73000 Contractual	2,205.6	1,179.9	1,326.3
74000 Supplies	68.1	75.0	75.0
75000 Equipment	22.8	5.3	5.3
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,924.6	4,987.4	5,305.4
Funding Sources:			
1002 Federal Receipts	1,051.1	1,049.9	1,067.4
1004 General Fund Receipts	952.1	960.3	982.7
1005 General Fund/Program Receipts	11.9	11.9	11.9
1007 Inter-Agency Receipts	2,500.4	2,598.6	2,868.7
1024 Fish and Game Fund	1,307.5	106.7	108.9
1061 Capital Improvement Project Receipts	0.0	153.5	156.8
1108 Statutory Designated Program Receipts	101.6	106.5	109.0
Funding Totals	5,924.6	4,987.4	5,305.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Federal Receipts	51010	4.2	0.0	0.0	0.0	0.0
Fish and Game Fund	51045	1,307.5	106.7	106.7	108.9	108.9
General Fund Program Receipts	51060	773.0	848.0	848.0	848.0	848.0
Unrestricted Total		2,084.7	954.7	954.7	956.9	956.9
Restricted Revenues						
Federal Receipts	51010	1,051.1	1,049.9	1,049.9	1,067.4	1,067.4
Interagency Receipts	51015	2,500.4	2,598.6	2,598.6	2,868.7	2,868.7
General Fund Program Receipts	51060	11.9	11.9	11.9	11.9	11.9
Statutory Designated Program Receipts	51063	101.6	106.5	106.5	109.0	109.0
Capital Improvement Project Receipts	51200	0.0	153.5	153.5	156.8	156.8
Restricted Total		3,665.0	3,920.4	3,920.4	4,213.8	4,213.8
Total Estimated Revenues		5,749.7	4,875.1	4,875.1	5,170.7	5,170.7

Administrative Services
Proposed Changes in Levels of Service for FY2003

None anticipated.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	972.2	1,049.9	2,965.3	4,987.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	22.4	17.5	51.7	91.6
Proposed budget increases:				
-Increase I/A Receipts for indirect on federal WCRP funds	0.0	0.0	226.4	226.4
FY2003 Governor	994.6	1,067.4	3,243.4	5,305.4

Administrative Services

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	62	62	Annual Salaries	2,828,868
Part-time	9	9	COLA	76,699
Nonpermanent	5	5	Premium Pay	4,829
			Annual Benefits	1,120,191
			Less 4.17% Vacancy Factor	(168,187)
			Lump Sum Premium Pay	0
Totals	76	76	Total Personal Services	3,862,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk II	1	1	4	0	6
Accounting Tech I	1	0	1	0	2
Accounting Tech II	1	0	2	0	3
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	1	2	0	3
Administrative Clerk I	0	0	9	0	9
Administrative Clerk II	0	0	3	0	3
Administrative Clerk III	1	0	2	0	3
Administrative Manager II	0	1	0	0	1
Administrative Manager III	1	0	0	0	1
Administrative Manager IV	0	0	1	0	1
Administrative Supervisor	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Building Mgmt Specialist	0	0	1	0	1
College Intern I	0	1	2	0	3
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Personnel Asst I	0	0	5	0	5
Personnel Asst II	0	0	2	0	2
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	2	0	2
Personnel Specialist II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	0	0	2	0	2
Procurement Spec V	0	0	1	0	1
Supply Technician I	1	0	1	0	2
Supply Technician II	1	0	0	0	1
Training Specialist	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	9	5	62	0	76

Component: Boards of Fisheries and Game

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Component Mission

The Boards Support Section ensures that the public process for the state's regulatory system relating to fish and wildlife resources operates efficiently and effectively.

Component Services Provided

All expenses and activities related to the Board of Fisheries, Board of Game, and Joint Boards of Fisheries and Game and staff support for the regulatory process are included in this component. The Board of Fisheries typically meets five times, plus teleconferences; the Board of Game typically meets three times, plus teleconferences; and the Joint Board can meet up to one time per year. The headquarters office provides direct staff support for the boards, and sets section policies and procedures. Staff coordinate meetings and activities of the boards, process petitions and regulatory changes outside board meetings and deal with the technical functions of correspondence, legal notices, calls for proposals, filing regulations, mailings, fiscal accountability, records retention and retrieval, paralegal research and general assurance of statutory and regulatory processes.

Component Goals and Strategies

GOAL: Provide adequate support to allow for a legal and timely fish and wildlife regulatory process.

STRATEGY: Boards will meet on a regular predetermined schedule. Timely and sufficient background information from the appropriate government agencies, and public input, will be sought and provided to the boards.

GOAL: Ensure public participation by allowing adequate review time for proposals and input to the boards.

STRATEGY: Publish proposal booklets in a timely manner and use the website to post information for immediate access by the public. Disseminate information to educate the public, other agencies, and advisory committees on how to be involved in the state's fisheries and game regulatory system.

GOAL: Provide adequate orientation to incoming board members on responsibilities and duties as a state board member.

STRATEGY: Maintain a New Member Orientation Manual for new board members; update the manual as statutes and regulations change; provide a comprehensive orientation session upon appointment.

Key Component Issues for FY2002 – 2003

Federal subsistence management is a key issue for both the Boards of Fisheries and Game. As the federal agencies implement fisheries management, the section has experienced an increased workload in designing a system within which state boards and the federal board may interact, responding to information requests from federal agencies, from state advisory committees, and from the public. We anticipate a continued increase in regulatory coordination issues for the boards during the 2002/2003 meeting cycle.

The Board of Fisheries has traditionally held meetings at the fishing grounds whenever possible, to give opportunity for input to those whose livelihoods are dependent upon the board's decisions. The Board of Game also meets in both rural and urban areas of the state to give opportunity for input from all citizens of the state. Both boards rely heavily on local public participation, and without it the decisions made by the boards may not be as sound and beneficial to Alaskans.

The Joint Boards of Fisheries and Game have not met during the prior three years due to the workloads of the individual boards, but are planning to meet during FY2002 and FY2003. These sessions will focus on the state's advisory committee system. The advisory committee system has not undergone a thorough review since its inception thirty years ago.

Major Component Accomplishments in 2001

In January 2001, the Board of Fisheries began to implement the statewide Sustainable Salmon Fisheries Policy, through evaluation of proposals in the Bristol Bay, Arctic-Yukon-Kuskokwin, and Alaska Peninsula/Aleutian Islands areas. This is a significant policy that aims to evaluate and rebuild the states salmon stocks, and will continue to shape salmon fisheries management in the future.

The Board of Game coordinated with the department in oversight of the unit 19-D East Wildlife Management team's work on developing an adaptive management plan to rebuild moose populations in this area. This is an ongoing effort, which will continue into the next fiscal year.

Both boards met within the schedules provided.

Board information was posted on the section's website within four working days for access by advisory committee members and the general public.

Statutory and Regulatory Authority

AS 16.05.220-258

AS 16.05.260

AS 44.62

AAC Title 5

Public Law 96-487

Boards of Fisheries and Game

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	334.5	412.1	422.5
72000 Travel	256.8	433.6	433.6
73000 Contractual	175.1	344.0	344.0
74000 Supplies	62.8	61.5	66.5
75000 Equipment	0.3	5.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	829.5	1,256.2	1,266.6
Funding Sources:			
1002 Federal Receipts	0.0	337.5	337.5
1004 General Fund Receipts	659.6	748.8	759.2
1007 Inter-Agency Receipts	169.9	169.9	169.9
Funding Totals	829.5	1,256.2	1,266.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.0	337.5	337.5	337.5	337.5
Interagency Receipts	51015	169.9	169.9	169.9	169.9	169.9
Restricted Total		169.9	507.4	507.4	507.4	507.4
Total Estimated Revenues		169.9	507.4	507.4	507.4	507.4

Boards of Fisheries and Game
Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	748.8	337.5	169.9	1,256.2
Adjustments which will continue current level of service:				
-Year 3 Labor Costs-net change from FY2002	10.4	0.0	0.0	10.4
FY2003 Governor	759.2	337.5	169.9	1,266.6

Boards of Fisheries and Game

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	6	6	Annual Salaries	289,031
Part-time	1	1	COLA	8,279
Nonpermanent	0	0	Premium Pay	9,261
			Annual Benefits	117,569
			Less 0.39% Vacancy Factor	(1,640)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	422,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Totals	0	0	7	0	7

Component: Advisory Committees

Contact: Diana Cote, Executive Director

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Component Mission

The Board Support Section ensures that the advisory committees and the general public are provided an opportunity to participate in the state's regulatory process.

Component Services Provided

The section ensures that the advisory committees and the general public are given an opportunity to participate in the state's regulatory process. Eighty-one advisory committees across the state provide local residents the opportunity to participate in the formation of fish and wildlife regulations. Staff in six Boards Section offices (Kotzebue, Bethel, Dillingham, Fairbanks, Anchorage, and Juneau) provide technical and logistical support for the committees. Travel and per diem expenses for committee members to attend committee meetings and for one representative to attend Board of Fisheries and Board of Game meetings are included in this component.

Component Goals and Strategies

GOAL: Increase public awareness of and involvement in the state's fisheries and game regulatory system, and use the website to disseminate information.

STRATEGY: Encourage and maintain an active membership of state advisory committees; complete an annual update of the advisory committee membership manual. Provide annual briefings to Board of Fisheries and Board of Game on advisory committee activity.

GOAL: Timely distribution of information provided to advisory committees.

STRATEGY: Update database software used for maintaining mailing lists for accuracy in mail-outs; post information on the section's website for prompt access by advisory committees; reformat the advisory committee portion of the website.

GOAL: Inform advisory committees of the effect of the dual regulatory systems.

STRATEGY: Educate staff and advisory committee members of the jurisdiction of the state regulatory systems in relation to state subsistence management and federal subsistence management.

Key Component Issues for FY2002 – 2003

Public participation and active membership in the advisory committee system is key to its usefulness to the communities, the department, and the Boards of Fisheries and Game.

A key issue to the advisory committees is federal management of subsistence uses on federal lands and waters. Dual management, including two-regulatory systems, can be confusing and burdensome to the advisory committees. Ongoing education about the state's jurisdiction and responsibilities in state subsistence management is important for continued effectiveness of advisory committees. Interaction and communication between the state and federal advisory committee systems will also increase the effectiveness of the state's advisory committees.

Currently, participation from all advisory committees within the board meetings is incomplete due to limited funding. This prevents both boards from receiving the full community input that the advisory committees were statutorily designed to provide.

Major Component Accomplishments in 2001

Information was posted on the section's website within four working days for access by advisory committee members and the general public.

An overhaul of the statewide mailing list was performed, resulting in more accuracy in membership rosters and the use of Access as the database standard for the section.

Statutory and Regulatory Authority

AS 16.05.220-258
AS 16.05.260
AS 44.62
AAC Title 5
Public Law 96-487

Advisory Committees

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	281.1	318.5	324.1
72000 Travel	122.0	192.4	192.4
73000 Contractual	32.5	38.8	38.8
74000 Supplies	2.2	2.0	2.0
75000 Equipment	0.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	438.0	551.7	557.3
Funding Sources:			
1002 Federal Receipts	26.5	180.0	180.0
1004 General Fund Receipts	411.5	371.7	377.3
Funding Totals	438.0	551.7	557.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	26.5	180.0	180.0	180.0	180.0
Restricted Total		26.5	180.0	180.0	180.0	180.0
Total Estimated Revenues		26.5	180.0	180.0	180.0	180.0

Advisory Committees

Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	371.7	180.0	0.0	551.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs-net change from FY2002	5.6	0.0	0.0	5.6
FY2003 Governor	377.3	180.0	0.0	557.3

Advisory Committees

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	0	Annual Salaries	214,637
Part-time	5	5	COLA	4,541
Nonpermanent	0	0	Premium Pay	18,972
			Annual Benefits	86,246
			Less 0.09% Vacancy Factor	(296)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	324,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Regional Reg Pgm Asst	1	1	0	3	5
Totals	1	1	0	3	5

State Facilities Budget Request Unit

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6068 **E-mail:** kevin_brooks@fishgame.state.ak.us

BRU Mission

In accordance with CH 90/SLA 1998 (HB 315) this BRU presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

BRU Services Provided

This BRU identifies the activities and expenses relating to the day-to-day operations of Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

This BRU also accounts for the Fish and Game facility rent on the Douglas Island building, and a portion of the Jordan Creek office lease for the Limited Entry Commission (CFEC).

BRU Goals and Strategies

The main issue of this BRU is to identify the day-to-day scheduled and preventive maintenance effort, including minor repair work, required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Key BRU Issues for FY2002 – 2003

See individual components.

Major BRU Accomplishments in 2001

See individual components.

State Facilities
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
<u>Expenditures</u>												
None.												
Non-Formula												
<u>Expenditures</u>												
State Facilities	0.0	0.0	930.5	930.5	0.0	0.0	1,008.8	1,008.8	0.0	0.0	1,008.8	1,008.8
Maintenance												
F&G State	169.6	0.0	0.0	169.6	169.6	0.0	81.6	251.2	189.8	0.0	81.6	271.4
Facilities Rent												
Totals	169.6	0.0	930.5	1,100.1	169.6	0.0	1,090.4	1,260.0	189.8	0.0	1,090.4	1,280.2

State Facilities

Proposed Changes in Levels of Service for FY2003

None.

State Facilities

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	169.6	0.0	1,090.4	1,260.0
Adjustments which will continue current level of service:				
-F&G State Facilities Rent	12.2	0.0	0.0	12.2
Proposed budget increases:				
-F&G State Facilities Rent	8.0	0.0	0.0	8.0
FY2003 Governor	189.8	0.0	1,090.4	1,280.2

Component: State Facilities Maintenance

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6075 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

To keep an accurate account of operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

Component Services Provided

In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

Component Goals and Strategies

To aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Issues for FY2002 – 2003

The main issue of this BRU is to identify the day-to-day scheduled and preventive maintenance effort, including minor repair work, required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Major Component Accomplishments in 2001

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

State Facilities Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	923.9	1,008.8	1,008.8
74000 Supplies	6.6	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	930.5	1,008.8	1,008.8
Funding Sources:			
1007 Inter-Agency Receipts	930.5	1,008.8	1,008.8
Funding Totals	930.5	1,008.8	1,008.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	930.5	1,008.0	1,008.8	1,008.8	1,008.8
Restricted Total		930.5	1,008.0	1,008.8	1,008.8	1,008.8
Total Estimated Revenues		930.5	1,008.0	1,008.8	1,008.8	1,008.8

State Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

None anticipated.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	1,008.8	1,008.8
FY2003 Governor	0.0	0.0	1,008.8	1,008.8

Component: Fish and Game State Facilities Rent

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

To manage state-owned and leased facility rental costs within the Department of Fish and Game.

Component Services Provided

Rent maintenance and monitoring.

Component Goals and Strategies

The goal of this component is to monitor rental costs and attempt to address deferred maintenance issues at the department's state-owned facilities.

Key Component Issues for FY2002 – 2003

Better cost control on all aspects of state-owned facilities.

Major Component Accomplishments in 2001

Not applicable.

Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

Fish and Game State Facilities Rent

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	169.6	251.2	271.4
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	169.6	251.2	271.4
Funding Sources:			
1004 General Fund Receipts	169.6	169.6	189.8
1156 Receipt Supported Services	0.0	81.6	81.6
Funding Totals	169.6	251.2	271.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Receipt Supported Services	51073	0.0	81.6	81.6	81.6	81.6
Restricted Total		0.0	81.6	81.6	81.6	81.6
Total Estimated Revenues		0.0	81.6	81.6	81.6	81.6

Fish and Game State Facilities Rent**Proposed Changes in Levels of Service for FY2003**

None anticipated.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	169.6	0.0	81.6	251.2
Adjustments which will continue current level of service:				
-State Facilities Rent transfer from Division of General Services PBF Component	12.2	0.0	0.0	12.2
Proposed budget increases:				
-Facilities Rate Increment	8.0	0.0	0.0	8.0
FY2003 Governor	189.8	0.0	81.6	271.4

BRU/Component: Commissioner's Office

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Kevin Brooks, Director

Tel: (907) 465-5999 **Fax:** (907) 465-6078 **E-mail:** kevin_brooks@fishgame.state.ak.us

Component Mission

The mission of the Office of the Commissioner is to provide support and policy directions to departmental programs.

Component Services Provided

The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has full responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.

The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, and the Pacific States Marine Fisheries Commission. The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office also coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues and U.S. Forest Service management issues.

Component Goals and Strategies

The goals and strategies for all components of the department are incorporated in the overall responsibility of the Commissioner's Office.

Key Component Issues for FY2002 – 2003

The Commissioner's Office is substantively involved in all of the issues listed in each of the BRU/Component overviews for the department.

Major Component Accomplishments in 2001

The Commissioner's Office was instrumental in assisting divisions in the accomplishments listed in the department summary at the beginning of this budget document. The Commissioner's Office was instrumental in implementing the governor's policies through department and division programs. Specific initiatives include development of a Tribal Relations Policy; an agreement with the Sitka Tribe related to subsistence use of herring roe; implementation of the Alaska Sustainable Salmon Fisheries Policy; a Research and Restoration Agreement for Norton Sound Salmon; a Research and Restoration Agreement for AYK salmon; an invasive species policy and program; a marine protected areas program; key elements of the governor's Oceans and Watersheds Initiative; operation of the Southeast Sustainable Salmon Fund; development of a wild rainbow trout policy and program; development of a YKN Fisheries Disaster Strategic Response Plan; providing staff support to the governor's Subsistence Summit and drafting committee.

Statutory and Regulatory Authority

AS16

AS36

AS37

AS39

AS44

Alaska Administrative Manual

Alaska Administrative Code

Key Performance Measures for FY2003

Measure:

The number and percentage of divisions that meet assigned performance measures.
Sec 72.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

All of the divisions have met assigned performance measures.

Measure:

The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.
Sec 72.b.6. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the first quarter of FY2002, the Commissioner's Office responded to 127 pieces of correspondence in an average of six working days.

Benchmark Comparisons:

The Commissioner's Office attempts to respond to all correspondence within two weeks.

Commissioner's Office

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	618.3	663.1	681.5
72000 Travel	120.0	70.0	70.0
73000 Contractual	148.5	117.6	117.6
74000 Supplies	21.2	10.0	10.0
75000 Equipment	5.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	913.1	860.7	879.1
Funding Sources:			
1002 Federal Receipts	201.4	222.7	227.7
1004 General Fund Receipts	549.0	551.2	562.4
1007 Inter-Agency Receipts	63.0	44.3	45.5
1061 Capital Improvement Project Receipts	0.0	42.5	43.5
1114 Exxon Valdez Oil Spill Restoration Fund	99.7	0.0	0.0
Funding Totals	913.1	860.7	879.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	201.4	222.7	222.7	227.7	227.7
Interagency Receipts	51015	63.0	44.3	44.3	45.5	45.5
Capital Improvement Project Receipts	51200	0.0	42.5	42.5	43.5	43.5
Exxon Valdez Oil Spill Restoration Fund	51413	99.7	0.0	0.0	0.0	0.0
Restricted Total		364.1	309.5	309.5	316.7	316.7
Total Estimated Revenues		364.1	309.5	309.5	316.7	316.7

Commissioner's Office

Proposed Changes in Levels of Service for FY2003

There are no proposed service level changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	551.2	222.7	86.8	860.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	11.2	5.0	2.2	18.4
FY2003 Governor	562.4	227.7	89.0	879.1

Commissioner's Office

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	8	8	Annual Salaries	511,265
Part-time	0	0	COLA	17,100
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	169,410
			<i>Less 2.33% Vacancy Factor</i>	(16,275)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	681,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	0	0	1	0	1
Secretary	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	0	0	8	0	8

Subsistence Budget Request Unit

Contact: Mary C. Pete, Director

Tel: (907) 465-4147 **Fax:** (907) 465-2066 **E-mail:** Mary_Pete@fishgame.state.ak.us

BRU Mission

To gather, quantify, evaluate, and report data about uses, users, and methods of subsistence hunting and fishing, and make recommendations on the impacts of federal and state laws and regulations on subsistence uses and users.

BRU Services Provided

As mandated in AS16.05.094, the Division of Subsistence is directed to:

- 1) Compile existing data and conduct studies to gather information, including data from subsistence users, on all aspects of the role of subsistence hunting and fishing in the lives of the residents of the state;
- 2) Quantify the amount, nutritional value, and extent of dependence on food acquired through subsistence hunting and fishing;
- 3) Make information gathered available to the public, appropriate agencies, and other organized bodies;
- 4) Assist the department, the Board of Fisheries and Board of Game in determining what uses of fish and game, as well as which users and what methods, should be termed subsistence uses, users, and methods;
- 5) Evaluate the impact of state and federal laws and regulations on subsistence hunting and fishing and, when corrective action is indicated, make recommendations to the department;
- 6) Make recommendations to the Board of Game and Board of Fisheries regarding adoption, amendment and repeal of regulations affecting subsistence hunting and fishing;
- 7) Participate with other divisions in the preparation of statewide and regional management plans so that those plans recognize and incorporate the needs of subsistence users of fish and game.

The division collects and provides information on specific subsistence management issues, including those before the Boards of Fisheries and Game and those pertaining to land management activities by state and federal agencies. The public expects information on subsistence uses to be presented along with information on other uses of fish and wildlife, when allocation and land use decisions are made. The division is the only source in the state for comprehensive, reliable subsistence information on all fish stocks and wildlife populations. The division also provides the public with information about subsistence hunting and fishing regulations, access to the regulatory process, and the differences between the state and federal subsistence programs.

BRU Goals and Strategies

- 1) Provide comprehensive, accurate information on subsistence uses of fish and game in selected communities throughout the state. The division was created by the legislature because successful implementation of the state subsistence law would require a reliable database for making subsistence allocation decisions. Research goals are to document and analyze subsistence uses in Alaska, and to provide information to the general public and to a variety of public agencies, organizations, and decision-making bodies. This is the primary function of the division and will be maintained to the maximum extent possible given available funding.
- 2) Implement the state subsistence law. The division has responsibility for implementing the state subsistence law. This involves following and understanding the legal framework for subsistence implementation, advising the commissioner and other department staff on necessary implementation steps, and guiding the Boards of Fisheries and Game through the implementation process. This involves close coordination with the Department of Law. Key elements in the implementation process include action by the boards in making customary and traditional use findings, determining the amount reasonably necessary to meet subsistence needs and promulgating regulations that provide a reasonable subsistence harvest opportunity.

Key BRU Issues for FY2002 – 2003

Dual Subsistence Fisheries Management. The federal government assumed management of subsistence fishing on federal reserved waters in Alaska on October 1, 1999. Coordination with the new federal subsistence fishery management program requires considerable new work for the Division of Subsistence. As lead liaison between the department and the federal program, division staff work within the department to develop frameworks for interaction between state and federal subsistence fisheries management and research programs. Division staff serve on research coordination and planning teams and proposal review work groups. As repository of subsistence fishery information, the division will be required to provide fisheries information to the dual management program to establish a factual basis for fisheries management. Division staff are also called upon to comment on the actions and impacts of the new federal program on subsistence uses by Alaskans.

Dual Subsistence Wildlife Management. The federal government assumed management of subsistence hunting on federal public lands in Alaska on July 1, 1990. Dual wildlife management has increasingly led to different hunting regulations for state and federal subsistence hunts. The Division of Subsistence has been assigned the lead for the department's coordination and liaison functions with the federal subsistence wildlife management program. This work entails tracking the federal board process to comment on proposals; filing requests for reconsideration when federal decisions are counter to factual analysis; identifying management problems to protect the state's wildlife uses and sustained yield; and providing departmental information throughout the process, including litigation.

Subsistence Law Resolution. Attempts to find legal resolutions of the dual management situation and the resumption of state management of fish and wildlife on federal lands are likely to continue as important issues in FY2003. Efforts by the administration and the legislature to regain state management and/or legal decisions could change the present management landscape. Division data and expertise are prepared to be called upon to provide the factual basis and the necessary analysis that may contribute to a legal resolution of the present management impasse.

State Subsistence Law Implementation. The present state subsistence law provides subsistence eligibility to all Alaskans and establishes several non-subsistence use areas in the state. The Division of Subsistence provides a factual basis and analysis of fishing and hunting patterns to support the implementation of the law by the Board of Fisheries and Board of Game. Implementing the present law requires providing information to the boards as they act in several areas: determining customary and traditional uses of fish stocks and wildlife populations; creating regulations that provide a reasonable opportunity for subsistence harvests; and constructing and administering Tier II hunting & fishing procedures when stocks and populations are not sufficient to provide for all subsistence uses. Division data provide the basis for Boards of Fisheries and Game deliberations regarding customary and traditional use determinations and subsistence regulations.

Major BRU Accomplishments in 2001

Reports Completed. Division staff completed four technical papers, 15 special reports and CD-ROMs, a video, as well as the periodic updates to the Community Profile Database, the Map Catalog Database, and the Historic Salmon Harvest Database. The technical papers and special projects reports included subsistence harvest and use profiles in selected communities, resource-specific analyses of harvests of salmon, marine mammals and migratory birds throughout the state, and Exxon Valdez oil spill impact related studies.

Fish and Game Boards Support. The division provided information to the boards as they deliberated on numerous subsistence proposals and reviewed customary and traditional use and amounts reasonably necessary for subsistence determinations in several areas of the state. The Board of Game reviewed reasonable opportunity and Tier II Management options for sheep, moose and caribou populations in the southcentral region. The Board of Fisheries reviewed and amended the amount necessary for subsistence findings for nine salmon stocks in the Arctic/Yukon/Kuskokwim, and Bristol Bay regions as they focused on recovery plans for the salmon stocks declared disasters in summer 2000.

Special Assignments. Division expertise was requested for several special issues including a cabinet level group to address and respond to the disastrous salmon returns in western Alaska. Regional information on subsistence harvests and uses from the Community Profile Database were presented to the cabinet working group as it developed policy and regulations to respond to the disaster. Another special project involves a joint effort with the Department of Environmental Conservation to elicit consumption and site-use specific information for identified locations around the

state. This information will then be used to develop standard procedures to evaluate potential health risk assessment of human uses from contaminated sites and the remediation process of those contaminated sites.

Lastly, the division took the lead in objecting to the federal rural determination of the entire Kenai peninsula. The Federal Subsistence Board reversed this determination based primarily on information and comments submitted by the division.

Key Performance Measures for FY2003

Measure:

Percentage of Alaska communities in each region for which fisheries harvest data are collected and reported.
Sec 73.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

- 10% in Southeast
- 5% in Southcentral
- 60% in Southwest
- 95% in Interior
- 95% in Western
- 55% in Northwest
- 25% in Arctic

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because Alaska is the only state with a subsistence priority law.

Background and Strategies:

Subsistence salmon fisheries harvest data are collected annually in certain regions of the state (Western, Interior, Southwest, Northwest) and sporadically in other parts, as funding and project schedules allow. The regions with annual assessment generally are those with the greatest dependence on key species, such as salmon. Harvest information for other regions is collected as multiple purpose projects are activated. The aim is to develop a schedule of regional updates of harvest data, as resources are available. The division maintains a statewide subsistence harvest assessment report that contributes to the statewide harvest report of all uses.

Measure:

Percentage of Alaska communities in each region for which wildlife harvest data are collected and reported.
Sec 73.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

- 40% in Southeast
- 10% in Southcentral
- 100% in Southwest
- 45% in Interior
- 25% in Western
- 15% in Northwest
- 25% in Arctic

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because Alaska is the only state with a subsistence priority law.

Background and Strategies:

Subsistence wildlife harvest data are collected annually in certain regions of the state (Southwest, Interior, and Arctic) and sporadically in other parts, as funding and project schedules allow. The regions with annual assessment generally are those for which funding is available due to controversial or allocation concerns, such as big game in the Interior. The aim is to develop a schedule of regional updates of harvest data, as resources are available. Harvest information for other regions is collected as multiple purpose projects are activated.

Measure:

Percentage of subsistence proposals at meetings of the Board of Fisheries and the Board of Game for which subsistence data are assessed and recommendations are made.

Sec 73.b.3. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

- 100% in Southeast
- 100% in Southcentral
- 100% in Southwest
- 90% in Interior
- 75% in Western
- 100% in Northwest
- 100% in Arctic

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because Alaska is the only state with a subsistence priority law

Background and Strategies:

Subsistence data from harvest assessment projects are used to analyze impacts of subsistence proposals to the Boards of Fisheries and Game. There are some areas or issues for which the division has not collected data or the data is outdated due to regulatory changes in the intervening years or uses are known to have changed but details are unknown. The division attempts to anticipate information needs of the boards and public through extensive public contacts such as local fish and game advisory committees and local harvest monitors. This information is useful to plan research priorities and schedules to address these issues as each board responds to public proposals. The goal is to have current subsistence information for every proposal that comes before each board.

Measure:

Number of proposed statutory and regulatory changes by federal and other state entities for which subsistence data are assessed and recommendations are made.

Sec 73.b.4. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

- 75 in Southeast
- 25 for Southcentral
- 25 for Southwest
- 30 in Interior
- 7 in Western
- 9 in Northwest
- 5 in Arctic

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other agencies or jurisdictions because Alaska is the only state with a subsistence priority law.

Background and Strategies:

Subsistence data from harvest assessment projects are used to analyze impacts of subsistence proposals to the Boards of Fisheries and Game and the Federal Subsistence Board. There are some areas or issues for which the division has not collected data or the data is outdated due to regulatory changes in the intervening years or uses are known to have changed but details are unknown. The division attempts to anticipate information needs of the boards and public through extensive public contacts such as local fish and game advisory committees, federal subsistence regional advisory councils, and local harvest monitors. This information is useful to plan research priorities and schedules to address these issues as each board responds to public proposals. The goal is to have current subsistence information for every proposal that comes before each board.

Subsistence

BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Subsistence	218.5	0.0	0.0	218.5	219.3	0.0	0.0	219.3	224.1	0.0	0.0	224.1
Research & Monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	924.0	0.0	497.5	1,421.5
Subs. Special Projects	0.0	889.5	24.6	914.1	0.0	2,081.7	110.1	2,191.8	0.0	2,253.5	110.7	2,364.2
Subs. EVOS Restoration Projects	0.0	0.0	327.8	327.8	0.0	0.0	368.9	368.9	0.0	0.0	369.2	369.2
Totals	218.5	889.5	352.4	1,460.4	219.3	2,081.7	479.0	2,780.0	1,148.1	2,253.5	977.4	4,379.0

Subsistence**Proposed Changes in Levels of Service for FY2003**

The Subsistence Research and Monitoring Component was moved to this BRU.

Subsistence**Summary of BRU Budget Changes by Component****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	219.3	2,081.7	479.0	2,780.0
Adjustments which will continue current level of service:				
-Subsistence	4.8	0.0	0.0	4.8
-Research & Monitoring	924.0	0.0	497.5	1,421.5
-Subs. Special Projects	0.0	21.8	0.6	22.4
-Subs. EVOS Restoration Projects	0.0	0.0	0.3	0.3
Proposed budget increases:				
-Subs. Special Projects	0.0	150.0	0.0	150.0
FY2003 Governor	1,148.1	2,253.5	977.4	4,379.0

Component: Subsistence

Contact: Mary C. Pete, Director

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Component Mission

See BRU

Component Services Provided

See BRU

Component Goals and Strategies

See BRU

Key Component Issues for FY2002 – 2003

See BRU

Major Component Accomplishments in 2001

See BRU

Statutory and Regulatory Authority

AS16.05.094
AS 16.05.258
AS 16.05.090
5AAC 99.010

Subsistence

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	168.5	169.3	174.1
72000 Travel	20.5	10.0	10.0
73000 Contractual	24.3	35.0	35.0
74000 Supplies	5.2	5.0	5.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	218.5	219.3	224.1
Funding Sources:			
1004 General Fund Receipts	218.5	219.3	224.1
Funding Totals	218.5	219.3	224.1

Subsistence**Proposed Changes in Levels of Service for FY2003**

No component changes are anticipated.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	219.3	0.0	0.0	219.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	4.8	0.0	0.0	4.8
FY2003 Governor	224.1	0.0	0.0	224.1

Subsistence**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	125,475
Part-time	0	0	COLA	4,098
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	46,262
			<i>Less 0.99% Vacancy Factor</i>	(1,735)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	174,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Totals	0	0	3	0	3

Component: Research & Monitoring

Contact: Mary C. Pete, Director

Tel: (907) 465-4147 **Fax:** (907) 465-2066 **E-mail:** Mary_Pete@fishgame.state.ak.us

Component Mission

See BRU.

Component Services Provided

See BRU.

Component Goals and Strategies

See BRU.

Key Component Issues for FY2002 – 2003

See BRU.

Major Component Accomplishments in 2001

See BRU.

Statutory and Regulatory Authority

AS16.05.094
AS 16.05.258
AS 16.05.090
5AAC 99.010

Research & Monitoring

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	1,132.9
72000 Travel	0.0	0.0	94.1
73000 Contractual	0.0	0.0	165.2
74000 Supplies	0.0	0.0	29.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	1,421.5
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	924.0
1007 Inter-Agency Receipts	0.0	0.0	497.5
Funding Totals	0.0	0.0	1,421.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	0.0	0.0	0.0	497.5	497.5
Restricted Total		0.0	0.0	0.0	497.5	497.5
Total Estimated Revenues		0.0	0.0	0.0	497.5	497.5

Research & Monitoring
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Merge from the Research & Monitoring BRU	906.7	0.0	491.6	1,398.3
-Year 3 Labor Costs - Net Change from FY2002	17.3	0.0	5.9	23.2
FY2003 Governor	924.0	0.0	497.5	1,421.5

Research & Monitoring

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	12	Annual Salaries	836,395
Part-time	0	3	COLA	20,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	298,571
			<i>Less 1.95% Vacancy Factor</i>	(22,562)
			Lump Sum Premium Pay	0
Totals	0	15	Total Personal Services	1,132,901

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	0	1	0	0	1
F&W Technician V	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Research Analyst IV	0	0	1	0	1
Subsist Resource Spec I	0	0	1	0	1
Subsist Resource Spec II	1	0	1	1	3
Subsist Resource Spec III	1	2	0	1	4
Subsistence Reg Prog Mngr	1	1	0	0	2
Totals	5	4	3	3	15

Component: Subsistence Special Projects

Contact: Mary C. Pete, Director

Tel: (907) 465-4147 **Fax:** (907) 465-2066 **E-mail:** Mary_Pete@fishgame.state.ak.us

Component Mission

To gather, quantify, evaluate, and report data about uses, users, and methods of subsistence hunting and fishing, and make recommendations on the impacts of federal and state laws and regulations on subsistence uses and users.

Component Services Provided

Through this component, the division provides information that relates to specific issues primarily, but not exclusively, pertaining to land and resource management activities by federal agencies. Under this component, projects are conducted under contract with federal agencies and other state agencies for collecting and presenting subsistence information. The public expects information on subsistence uses to be presented along with information on other uses of fish and wildlife when allocation and land use decisions are made. This information contributes also to the division's comprehensive database on subsistence uses by Alaskan communities. The division is the only source in the state for comprehensive, reliable subsistence information.

Component Goals and Strategies

The component's goal is to provide comprehensive, accurate information on subsistence uses of fish and game. This goal is similar to that described under the Subsistence Component, however funding sources are different. Through this component, and under the terms of separate contractual agreements with several federal and state agencies, the division undertakes research that provides information about subsistence in Alaska. The information is subsequently made available to the public by both the division and contracting agency. Information generally is pertinent to both state and federal subsistence management programs. This research function is the primary goal of the division and will be maintained to the maximum extent possible given available funding.

Key Component Issues for FY2002 – 2003

- 1) Comprehensive subsistence surveys for selected communities.
- 2) Documentation and analysis of bird harvests for subsistence.
- 3) Documentation and analysis of marine mammal harvests.
- 4) Documenting and presenting information on subsistence fisheries statewide.
- 5) Documentation and analysis of wildlife harvests in selected areas of the state.
- 6) Compilation and analysis of subsistence halibut harvests and uses statewide.

Major Component Accomplishments in 2001

The division's research addressed a number of subsistence management issues in FY00-01. Studies in the component addressed subsistence harvest levels of seals, sea lions, beluga, waterfowl and caribou on federal public land in Alaska as well as large land mammals in the interior region, updated subsistence harvest and use profiles in southeast, southcentral, and western Alaska, and subsistence impacts related to the Exxon Valdez Oil Spill. The projects addressed federal subsistence management issues, and contribute significantly to the state's understanding of subsistence uses by Alaska residents. The division's information was used in the state's efforts to regain full management of subsistence.

Statutory and Regulatory Authority

AS16.05.094 AS16.05.258 5AAC 99.010

Subsistence Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	788.7	1,228.6	1,266.0
72000 Travel	60.6	204.0	204.0
73000 Contractual	48.6	689.4	824.4
74000 Supplies	15.4	69.8	69.8
75000 Equipment	0.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	914.1	2,191.8	2,364.2
Funding Sources:			
1002 Federal Receipts	889.5	2,081.7	2,253.5
1007 Inter-Agency Receipts	0.0	40.1	40.6
1108 Statutory Designated Program Receipts	24.6	70.0	70.1
Funding Totals	914.1	2,191.8	2,364.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	889.5	2,081.7	2,081.7	2,253.5	2,253.5
Interagency Receipts	51015	0.0	40.1	40.1	40.7	40.7
Statutory Designated Program Receipts	51063	24.6	70.0	70.0	70.0	70.0
Restricted Total		914.1	2,191.8	2,191.8	2,364.2	2,364.2
Total Estimated Revenues		914.1	2,191.8	2,191.8	2,364.2	2,364.2

Subsistence Special Projects

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	2,081.7	110.1	2,191.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	21.8	0.6	22.4
Proposed budget increases:				
-Increase Federal Receipt Authority for the Halibut Subsistence Harvest Assessment	0.0	150.0	0.0	150.0
FY2003 Governor	0.0	2,253.5	110.7	2,364.2

Subsistence Special Projects**Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	11	13	Annual Salaries 936,866
Part-time	9	7	COLA 18,665
Nonpermanent	62	62	Premium Pay 0
			Annual Benefits 323,764
			<i>Less 1.04% Vacancy Factor</i> (13,295)
			Lump Sum Premium Pay 0
Totals	82	82	Total Personal Services 1,266,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	2	0	0	1	3
Analyst/Programmer III	2	0	0	0	2
Asst Dir Dept Fish & Game	0	0	1	0	1
F&W Technician II	1	0	1	60	62
F&W Technician III	0	0	0	1	1
Research Analyst III	1	0	0	0	1
Subsist Resource Spec I	1	0	1	0	2
Subsist Resource Spec II	1	1	1	1	4
Subsist Resource Spec III	1	1	1	1	4
Wildlife Biologist II	0	0	0	1	1
Totals	9	2	6	65	82

Component: Subsistence EVOS Restoration Projects

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Component Mission

The mission is to assist the Exxon Valdez Oil Spill Trustee Council in its subsistence restoration program.

Component Services Provided

Through this component, the division conducts research and provides public services related to the subsistence restoration goals of the Exxon Valdez Oil Spill Trustee Council. This includes collecting and organizing traditional knowledge to be factored into restoration science, enhancing community involvement in restoration efforts, conducting community meetings, writing newsletters, training community facilitators, and administering contracts with regional organizations and other professionals to perform aspects of the subsistence restoration program.

Component Goals and Strategies

the component's goal is to conduct research and provide community outreach to assist the Exxon Valdez Oil Spill Trustee Council to restore subsistence uses of fish and wildlife that were injured by the Exxon Valdez oil spill. Through this component, and under the terms of detailed project descriptions approved by the Trustee Council, the division conducts research, provides information, and facilitates communication of subsistence restoration goals in affected communities. Contracts are developed with regional organizations, scientists, and other professionals to conduct portions of the projects, as specified in the detailed project descriptions. Specific projects include community involvement, integration of traditional knowledge, community-based harbor seal research, production of a video, and salmon enhancement.

Key Component Issues for FY2002 – 2003

- 1) Recovery of subsistence harvests following post-EVOS declines.
- 2) Restoration of confidence of subsistence users in the safety of using subsistence resources.
- 3) Involvement of subsistence users in restoration projects and planning.
- 4) Application of traditional knowledge in restoration projects.

Major Component Accomplishments in 2001

This program is supported by oil spill restoration funds administered by the Exxon Valdez Oil Spill Trustee Council. The subsistence restoration program includes four projects: community involvement; production of a video; harbor seal restoration; and coho salmon enhancement. The Division of Subsistence administers these projects, which in part support professional service contracts with Alaska Native communities and regional organizations to complete much of the work. Objectives include newsletters, workshops, a video on subsistence use of intertidal resources, and a harbor seal biosampling program. The overall objective, as defined by the Trustee Council, is to restore injured subsistence uses. Subsistence will have recovered when injured resources used for subsistence are healthy and productive and exist at prespill levels. People must also be confident that resources are safe to eat and that cultural values provided by subsistence activities are reintegrated into community life. It is recognized that directly involving subsistence users and communities in the restoration process is one means to achieve these goals.

Statutory and Regulatory Authority

AS 16.05.258 AS 16.05.090
5AAC99.010 AS37.14.400

Subsistence EVOS Restoration Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28.3	17.9	18.2
72000 Travel	6.5	13.0	13.0
73000 Contractual	292.3	336.0	336.0
74000 Supplies	0.7	2.0	2.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	327.8	368.9	369.2
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	327.8	368.9	369.2
Funding Totals	327.8	368.9	369.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	327.8	368.9	368.9	369.2	369.2
Unrestricted Total		327.8	368.9	368.9	369.2	369.2
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		327.8	368.9	368.9	369.2	369.2

Subsistence EVOS Restoration Projects**Proposed Changes in Levels of Service for FY2003**

No component changes are anticipated.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	368.9	368.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	0.3	0.3
FY2003 Governor	0.0	0.0	369.2	369.2

Subsistence EVOS Restoration Projects

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	0	Annual Salaries	13,691
Part-time	0	0	COLA	285
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,793
			Less 3.03% Vacancy Factor	(569)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	18,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

BRU/Component: Subsistence Research & Monitoring

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

This BRU/Component has been merged with the primary Subsistence BRU.

Component Services Provided

See Subsistence BRU.

Component Goals and Strategies

See Subsistence BRU.

Key Component Issues for FY2002 – 2003

See Subsistence BRU.

Major Component Accomplishments in 2001

See Subsistence BRU.

Statutory and Regulatory Authority

See Subsistence BRU.

Subsistence Research & Monitoring

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,027.8	1,109.7	0.0
72000 Travel	78.0	110.6	0.0
73000 Contractual	105.3	156.1	0.0
74000 Supplies	31.0	21.9	0.0
75000 Equipment	8.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,250.8	1,398.3	0.0
Funding Sources:			
1004 General Fund Receipts	900.0	906.7	0.0
1007 Inter-Agency Receipts	350.8	491.6	0.0
Funding Totals	1,250.8	1,398.3	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	350.8	491.6	497.5	0.0	0.0
Restricted Total		350.8	491.6	497.5	0.0	0.0
Total Estimated Revenues		350.8	491.6	497.5	0.0	0.0

Subsistence Research & Monitoring**Proposed Changes in Levels of Service for FY2003**

Moved to the Subsistence BRU.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	906.7	0.0	491.6	1,398.3
Adjustments which will continue current level of service:				
-Merge to Subsistence BRU	-906.7	0.0	-491.6	-1,398.3
FY2003 Governor	0.0	0.0	0.0	0.0

Subsistence Research & Monitoring**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	12	0	Annual Salaries	0
Part-time	3	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	15	0	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Habitat and Restoration Budget Request Unit

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BRU Mission

The mission of the Habitat and Restoration Division is to protect, maintain, enhance, and restore habitat for fish and wildlife consistent with sound conservation and sustained yield principles.

BRU Services Provided

Work conducted in the Habitat and Restoration BRU complements the efforts of other ADF&G divisions that primarily engage in fish and wildlife population management and enhancement. The Habitat and Restoration Division reviews applications and issues permits for activities affecting fish-bearing waters, state game refuges, sanctuaries, and critical habitat areas and participates in other land management agencies' permitting and planning activities to ensure that fish and wildlife needs are addressed as required by statute. The division also develops and conducts a wide variety of natural resources injury assessment, monitoring and restoration projects and develops comprehensive restoration plans that will help govern the use of Exxon Valdez settlement funds through the year 2003.

The Habitat and Restoration BRU consists of three components. The Habitat component provides staff review of applications and issuance of permits for activities affecting fish-bearing waters, and the 33 legislatively designated state game refuges, sanctuaries, and critical habitat areas. This review is the state's primary tool for protecting salmon and other anadromous fish habitat, as well as fish and wildlife habitat and public use in the 33 legislatively designated areas. This component includes review and maintenance of the Anadromous Waters Catalog and its conversion to a more public-friendly digital format. It also provides for coordination with other divisions to provide technical fish and wildlife expertise during review of forest practices activities, mining, land management planning, transportation projects, land conveyances and disposals, coastal zone project reviews, and project reviews for oil and gas leasing, exploration, and development.

The Special Projects component provides the state's fish, wildlife, and habitat expertise on a variety of cooperative projects with other agencies, the public or industry. Most projects are of limited scope and duration with the exception of the component's two largest projects: The Kachemak Bay Research Reserve located in Homer, and the Alaska Access Defense program. The latter protects and maintains access for Alaskans to state and federal public lands and waters in the state. Both are ongoing programs.

The Restoration component supports the work of the EVOS Trustee Council that focuses Exxon Valdez settlement funds on restoration, replacement, rehabilitation, recovery monitoring, and enhancement of the natural resources injured by the Exxon Valdez oil spill. The program develops and conducts a wide variety of injury assessment and restoration projects and develops comprehensive restoration plans. It will continue through the year 2003.

BRU Goals and Strategies

The Habitat and Restoration Division developed a regional project-based budget for FY02 to accurately reflect expenditures by funding source in each component. As part of this effort, the former Title 16 Permitting component was merged into the Habitat Component in the FY02 budget in order to reduce budget complexity and unnecessary administrative workload. Previously there were over 100 funding sources spread across four components. Merging components was viewed as essential given the increased workload expected in FY02 with the gas pipeline, increased oil and gas exploration on the North Slope and Cook Inlet, expansion of the state's transportation system, increased mining activity, expansion of culvert inventory, monitoring and assessment for fish passage programs, and implementation of the Southeast Sustainable Salmon habitat assessment, research, and monitoring programs.

Key BRU Issues for FY2002 – 2003

The greatest challenge the Habitat and Restoration Division faces is maintaining important habitats for fish and wildlife while facilitating responsible development of Alaska's resources. Ensuring adequate staff time to work with development interests during project planning phases is the most cost-effective method for protecting Alaska's resources and providing for economic growth and development.

Reauthorization of the Trans Alaska Oil Pipeline lease; design, permitting and construction of a gas pipeline from Prudhoe Bay; expansion of the state's transportation system; increased oil and gas leasing, exploration and development of the Cook Inlet Basin and the North Slope including NPRA; and escalating exploration and development of hardrock ore deposits in Interior Alaska continue to pose significant challenges for the division's project review and permitting staff. Maintaining a solid core of experienced permitting staff to work on the projects above is also becoming a serious challenge. Almost half the division's senior staff, much of it with extensive permitting and/or planning expertise, retired in 2001; a number of other senior employees will be eligible for retirement in the next two years and eroding state wage scales make long-term retention of new hires and remaining seasoned staff less certain. Committing the time needed to hire and train new staff will remain a high priority for the next several years.

Research conducted in Southeast and Southcentral Alaska on road culverts in salmon streams indicates that many are blocking fish passage to spawning and rearing areas. The department will continue its efforts to identify and prioritize problem culverts for replacement, and has already initiated fieldwork for a statewide assessment of stream crossing on the Alaska Highway system and public road system. This project was conducted in cooperation with the Department of Transportation and Public Facilities and the U.S. Fish and Wildlife Service. The division will also continue to work cooperatively with large private landowners by conducting field inventories and providing technical expertise to renovate or replace culverts that are blocking fish passage. The division will provide economical and technically feasible solutions that will improve fish passage.

A long term multi-agency ecological assessment program for log transfer facilities that was initiated in FY01 to study their effects on the marine environment, determine the most cost effective mitigation measures, and investigate potential economic uses of bark deposits associated with these facilities will continue into FY03. A comprehensive salmon habitat assessment, research, monitoring, and restoration program in Southeast Alaska that began in late FY01 will also continue for the next several years.

Protecting Alaskans' access to fish and wildlife resources on public lands remains an ongoing issue. The division will continue to review RS 2477 and 17(b) easements statewide to ensure the public's access to state lands is protected. The division will continue to address increasing pressures on the Kenai River watershed, the southern Kenai Peninsula, and selected Matanuska-Susitna watersheds, and will conduct habitat restoration projects along major salmon spawning and rearing areas associated with these fisheries.

To adequately protect Alaska's anadromous fish resources, ADF&G first needs to know what waterbodies support anadromous fish and what areas are important for spawning or rearing. In FY03 the division will continue with Year 2 of a four-year anadromous fish habitat assessment in Southcentral and Interior/Northern Alaska under a \$1million Coastal Impact Assistance Program grant. This advanced identification and assessment work focuses on areas outside Southeast Alaska believed most likely to experience development in coming years and/or where significant data gaps exist. (Advanced identification needs in Southeast Alaska are currently being addressed using Sustainable Salmon funds.) The division will also continue to conduct anadromous stream surveys in the Yukon River watershed under a five-year cooperative agreement initiated in FY02 with the Bureau of Land Management.

Major BRU Accomplishments in 2001

Restructuring of the Habitat and Restoration Division programs continued through FY01 and into FY02 to increase administrative and fiscal efficiency. Interagency receipts from multiple sources for a specific project were consolidated to the greatest extent practicable, and funds requiring match were consolidated with the match to ensure accountability. Substantial effort continues to be made to get outside funds into the budget as rapidly as possible to streamline administrative efforts.

Several new projects were started during FY01 including an ecological assessment of log transfer facilities in Southeast Alaska; road culvert assessment for efficient fish passage in the Matanuska-Susitna Valley and in portions of the Kenai Peninsula; fish habitat restoration projects in the Matanuska-Susitna Valley, Copper River Basin, and Anchorage Borough; forest practices regulations for Interior Alaska; and an assessment of ATV impacts to fish spawning and rearing habitat in lower Kenai Peninsula drainages. The conversion of the Anadromous Waters Catalog atlas data into a Geographic Information System (GIS) format for Southeast Alaska was 95 percent completed, bringing the overall conversion level to approximately 80 percent of the cataloged water bodies within the state. Conversion to GIS format will allow electronic distribution of this information to other agencies, the public and to industries that require efficient access to accurate information on anadromous waters.

In FY01 the division provided applicants with technical assistance on 3266 projects statewide, to meet project objectives while avoiding or minimizing impacts to fish and wildlife resources within regulatory deadlines. Numerous habitat restoration projects were completed in cooperation with other agencies, municipalities, and private organizations and individuals throughout Southcentral Alaska with a continued focus on the Kenai River and the Matanuska-Susitna Valley. The division successfully resolved numerous construction issues with the oil industry in the Cook Inlet Basin and on the North Slope and continued its work at Red Dog, Fort Knox and Green's Creek.

Key Performance Measures for FY2003

Measure:

95 percent of the Title 16 (anadromous waters) applications are approved or modified to protect, minimize, or mitigate habitat damage within an average of 20 days after receipt.

Sec 74.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY2001, 1,999 Title 16 applications were received and reviewed within an average of 17 days. 99% were approved as proposed or with project modifications.

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other states because it measures progress unique to Alaska and Alaska's project review laws.

Background and Strategies:

The division routinely tracks the status of all permit review requests it receives, and prepares an annual report summarizing such statistics as the numbers and types of permits it issues, for what industries, and in which of its three regions (southeast, southcentral/southwestern/western, and interior/arctic). This allows division management to best direct permitting effort to the regions, sub-regions, and industries with the greatest demand for project review and permitting services. To process this number of permits expeditiously, the division requires an adequate number of staff who have a good basic education in fish and wildlife biology, training in specialized areas such as bioremediation and hydrology, and many years of experience in reviewing and monitoring a wide variety of construction activities.

Measure:

80 percent of the land use plans reviewed result in consensus on habitat related issues.

Sec 74.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division reviewed multiple actions under ten land use plans in 2001. Over 80% of the departments recommendations to protect fish and wildlife habitat, public hunting and fishing opportunities, and access to public lands and resources were adopted.

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other states because it measures progress unique to Alaska and Alaska's land use planning laws.

Background and Strategies:

The division initiates plans for legislatively designated State Game Refuges, Critical Habitat Areas, and Sanctuaries and participates in the development of all other land use plans to ensure adequate protection for fish and wildlife, their habitats and public access to public lands and waters. Any subsequent actions under these plans are also reviewed to make certain they meet the stated goals of the plan. Approved plans, resulting from a consensus building public review process, provide guidance on future allowable land uses and compliance with all fish and wildlife habitat requirements. To achieve this objective Habitat and Restoration Division needs to have well trained and experienced staff to respond to land use actions within statutory deadlines.

Measure:

95 percent of the project reviews for industrial development, road construction, and timber harvest are completed within an average of 25 days or less or within the scheduled time frame for complex projects.

Sec 74.b.3. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY 2001, 92% of reviews involving Fish and Game permits were reviewed within the permit deadline. Average time for Fish and Game permits was 17 days. 89% of projects involving other agency permits were reviewed within the permit deadline. Average time for comments on other agency permits was 16 days.

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other states because it measures progress unique to Alaska and Alaska's project review laws.

Background and Strategies:

The division routinely tracks the status of all permit review requests it receives, and prepares an annual report summarizing such statistics as the numbers and types of permits it issues, for what industries, and in which of its three regions (southeast, southcentral/southwestern/western, and interior/arctic). This allows division management to best direct permitting effort to the regions, sub-regions, and industries with the greatest demand for project review and permitting services.

Measure:

100 percent of the third party contracted restoration projects are completed by the end of the contract period.

Sec 74.b.4. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The division did not meet this measure for FY01. Of 28 approved projects, 21 (75%) were completed by the end of the federal contract completion date.

Benchmark Comparisons:

This performance measure does not lend itself to comparisons with other states because it measures progress unique to Alaska and Alaska's restoration funding sources.

Background and Strategies:

The Kenai River Restoration 50/50 Cost Share Project was initiated in 1995. From 1995 to date, 214 projects were contracted through the U.S. Fish and Wildlife Service (USFWS) because the department has no direct granting authority. Eight (8) projects were never initiated due to changes in landowner's health or financial condition, and the contracts were terminated. Of the 206 projects that have active USFWS Cooperative Agreements (1995-8; 1996-32; 1997-53; 1998-29; 1999-34; 2000-22; 2001-28) 198 have been completed. The 8 remaining projects will be completed during the summer 2002. Since 1995, 100 percent of the contracts have been completed prior to reimbursement.

Habitat and Restoration

BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Habitat	114.8	168.7	1,322.4	1,605.9	1,950.7	380.1	2,998.0	5,328.8	2,501.5	387.1	3,046.1	5,934.7
Hab. Special Projects	105.7	310.3	833.1	1,249.1	99.0	794.9	1,807.7	2,701.6	99.4	802.3	2,411.3	3,313.0
Habitat Permitting/Titl e 16	1,546.9	144.9	889.6	2,581.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Restoration	0.0	0.0	3,043.2	3,043.2	0.0	0.0	3,932.0	3,932.0	0.0	0.0	3,620.2	3,620.2
Totals	1,767.4	623.9	6,088.3	8,479.6	2,049.7	1,175.0	8,737.7	11,962.4	2,600.9	1,189.4	9,077.6	12,867.9

Habitat and Restoration

Proposed Changes in Levels of Service for FY2003

Efforts have been initiated to develop a trans-Alaska pipeline for North Slope natural gas. This is an enormous undertaking, begun in FY01, which will require increased staffing to evaluate route alternatives and environmental concerns associated with each alternative. Primary activities during FY03 will be the continuing collection of field data, review of project engineering designs, and issuance of permits. Although funded through SDPR sources and general funds, the ADF&G staffing requirements of the Gas Pipeline Office have a direct impact on the division, by otherwise removing experienced staff with field and permitting expertise from the available labor pool.

The division received an increment in FY02 to begin addressing an anticipated increase in oil and gas exploration and development activity on the North Slope, and to allow training of new staff prior to several key retirements. In the meantime, even greater growth in oil and gas activity both on the North Slope and in the Cook Inlet area is expected. To provide the level of timely permitting services required, the division will need to hire and train an additional permitter for both the North Slope and Cook Inlet in FY03.

A fish habitat permitting and restoration center will be established in the rapidly developing Palmer/Wasilla area in FY03. This will greatly enhance ADF&G services to residents of the 17 million acre Mat-Su Borough (MSB) and better protect valuable fish habitat resources in southcentral Alaska. Based on our experience operating the Kenai River Center, the availability of staff to provide local technical assistance will help streamline the permitting process, develop sources of funding for and public confidence in habitat restoration techniques, and improve landowners' willingness to prevent damage or restore stream banks and fish habitat in the Mat-Su Valley.

To increase efficiency and improve delivery of ADF&G services on the lower Kenai Peninsula, one permitter will be added to the staff at the Kenai River Center. The two ADF&G biologists now located at the Center work exclusively on Kenai River permitting and restoration, with permitting for the southern Kenai Peninsula currently handled from Anchorage. The explosive growth in lower Kenai Peninsula permit applications (47% from 1998-2001) means that ADF&G can better prevent additional impacts to important fisheries resources supporting the Kenai Peninsula economy if permitting services are actually located on the peninsula.

The Kachemak Bay Research Reserve staff will gradually increase as this program continues to grow, developing research, stewardship, and education programs for delivery in the Kachemak Bay and southern Cook Inlet areas. Interim facilities for the Reserve will be completed and the few remaining core administrative and project staff will be hired in FY02 and FY03. Design of the joint headquarters facility with USFWS/Alaska Maritime National Wildlife Refuge is underway with construction expected to conclude by Spring 2004.

Over the next several years, the division plans to implement a cooperative and collaborative strategy that will develop and improve information systems at the client level, to better integrate and access habitat-related functions such as improved access to the Permits Tracking System, detailed fish surveys, and the monitoring and assessment of fish passage through culverts.

Habitat and Restoration

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,049.7	1,175.0	8,737.7	11,962.4
Adjustments which will continue current level of service:				
-Habitat	25.7	7.0	48.1	80.8

Adjustments which will continue current level of service:				
-Hab. Special Projects	0.4	7.4	26.3	34.1
-Restoration	0.0	0.0	34.7	34.7
Proposed budget decreases:				
-Restoration	0.0	0.0	-346.5	-346.5
Proposed budget increases:				
-Habitat	525.1	0.0	0.0	525.1
-Hab. Special Projects	0.0	0.0	577.3	577.3
FY2003 Governor	2,600.9	1,189.4	9,077.6	12,867.9

Component: Habitat

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Component Mission

The mission of the Habitat component is to protect Alaska's valuable fish and wildlife resources as Alaska's population and economy continues to expand. This mission is achieved by identifying and protecting important commercial, sport, subsistence and other fisheries through timely permit review and approvals for projects affecting anadromous waterbodies or legislatively designated special areas, and through implementation of Alaska's Coastal Management Program, the Forest Resources and Practices Act, and review of proposed development and land use plans for impacts on fish and wildlife populations and their users.

Component Services Provided

Review applications and provide approval, denial, or conditioning of permits for activities in fish-bearing waters and legislatively designated special areas (i.e., state game refuges, sanctuaries, and critical habitat areas); provide fish, wildlife, and habitat expertise to protect important fish and wildlife habitat during project planning, design, and construction stages.

Conduct pre- and post-construction monitoring of authorized projects, and identification of unauthorized projects.

Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes and its associated map atlas.

Coordinate project reviews and provide fish and wildlife habitat, harvest, and public access recommendations on projects authorized under other agencies' regulatory or permitting authorities.

Review proposed operational timber harvest activities, conduct pre- and post- harvest field inspections, and work cooperatively with timber operators and other governmental agencies on projects to benefit fish and wildlife habitat.

Provide departmental coordination and participation in state onshore and nearshore oil and gas leasing and federal offshore (OCS) and onshore leasing.

Component Goals and Strategies

Implement the Anadromous Fish Act and the Fishway Act consistently across the state to maintain the productivity of anadromous fish habitat and efficient fish passage to sustain subsistence, personal use, sport, and commercial fisheries in Alaska.

Through both regulatory and non-regulatory means, seek cooperative methods to protect Alaska's valuable fish and wildlife resources while providing for the economic health and growth of the state. The division does this by conducting cooperative research to identify successful mitigation and restoration techniques for industrial and community development; by identifying valuable fish and wildlife resources in advance of development activity so that protection measures can be developed on a least-cost basis; and by reviewing proposed development and land use plans for impacts on fish and wildlife populations and their users.

Review all permit applications in a timely manner and issue, condition, or deny permits in order to ensure proper protection of anadromous fish and their habitat and to provide for the unobstructed passage of fish.

Work with applicants prior to project submittals to ensure incorporation of environmental data into the project design and to include, where feasible, opportunities for fish, wildlife, and habitat restoration. Also, conduct field inspections for specific projects collecting biological and physical data prior to, during, and after project completion to assess biological change, evaluate effectiveness of mitigation, determine compliance with permits, and identify remedial work required.

Protect important fish and wildlife habitat, including that which supports subsistence, commercial and sport salmon and other fisheries, by providing technical assistance to applicants regarding proper fish habitat protection measures, through

timely permit decisions, and through cooperative projects with local governments and public and private development interests that are based on sound science and construction methods.

Maintain important habitat values and public uses in legislatively designated critical habitat areas, refuges, and sanctuaries (Special Areas) consistent with the purpose for which these areas were established, through effective administration of Special Area Permit regulations.

Assist the Division of Commercial Fisheries in implementing the Aquatic Farm Act across the state by consistently reviewing applications and permitting farms that do not significantly alter traditional fisheries or other existing uses of fish and wildlife or cause significant adverse effects on fisheries, wildlife or their habitats.

Develop general permits for various types of activities that expedite permitting timelines while still ensuring the proper protection of anadromous fish resources.

Implement the standards of the Forest Resources and Practices Act (FPA) to minimize adverse impacts from timber harvesting on commercial, sport, and subsistence fish and wildlife resources, and ensure maintenance of sustained yields of fish and wildlife resources for sport, subsistence, and commercial fishers and sport and subsistence hunters. Review forest practices notifications, variation requests, forest land use plans, area-wide Five Year Schedules of Timber Sales, Environmental Assessments for federal timber-related actions or any other proposed forest management planning activities and make recommendations that will protect fish and wildlife resources and maintain water quality. Work cooperatively with private landowners, timber owners, and timber operators to protect anadromous and resident fish and wildlife. Conduct Best Management Practice (BMP) compliance and effectiveness monitoring on forest practices activities to ensure that fish and wildlife habitat, as well as water quality is protected and that fish passage is being provided. Conduct advanced fish habitat identification in watersheds where forest practices activities are anticipated in the near future.

Provide supervision, departmental coordination, and participation in state onshore and nearshore oil and gas leasing and federal offshore (OCS) and onshore leasing. Review lease sale proposals, provide or comment on fish and wildlife resource information, evaluate potential environmental effects of proposed sales, and recommend leasing strategies and mitigation measures to avoid or minimize possible adverse impacts.

On public lands, minimize adverse impacts of commercial forestry, mining, industrial and urban development, transportation infrastructure, and tourism on fish and wildlife habitats and public uses of fish and wildlife. On private lands, minimize adverse impacts of commercial forestry, mining, industrial and urban development, transportation infrastructure, and tourism on fish and wildlife, to the extent required by law.

Provide departmental coordination and participation in government and industry oil spill contingency planning. Review contingency plans, comment on fish and wildlife resources potentially at risk, and comment on response strategies to avoid or reduce possible oil spill impacts.

Ensure coastal projects and developments are consistent with coastal district plans and standards prepared under the Alaska Coastal Management Program and with state fish, wildlife, and habitat laws.

Accomplish these goals through: supervision and technical training of all agency staff that are reviewing development proposals to ensure quality control; field reviews of proposed developments and post-construction conditions; technical assistance to permit applicants; interagency collaboration to ensure a coherent, sensible final project design; and budget accountability.

Key Component Issues for FY2002 – 2003

Funding for permitting and project monitoring services continues to lag behind the rate and complexity of development occurring and projected to occur in Alaska. Thoroughness and timeliness of services provided is vital to the maintenance of the state's fish and wildlife resources. The state's fish and wildlife expertise has become even more critical as funding for other state agencies' permitting and review programs has been reduced and they have been forced to relinquish certain environmental programs to the federal government.

Specific issues in this component include:

- Field data collection, review of engineering designs, and issuance of permits relating to planning and

construction of a natural gas line from Prudhoe Bay.

- Renewal of the Trans-Alaska Oil Pipeline lease.
- Adverse effects on fish passage or productivity of anadromous streams from placement of culverts, dams, and bridges; bank stabilization, water withdrawal, utility construction, and transportation projects; urbanization; and gravel and placer mining in floodplains.
- Effects of increased road and airport construction, all-terrain vehicle traffic, oil/gas exploration and development, and recreational developments on legislatively designated special areas.
- Fish and wildlife impacts from pipeline construction and operation activities on the North Slope and in the Cook Inlet Basin.
- Maintenance of water quality and fish habitat in streams in urbanizing areas and at existing and potential hardrock mines.
- Maintenance of fish and wildlife resources and habitat and their use in relation to timber harvests, mining activities, and oil and gas development activities.
- The location and design of timber harvest units, roads, and log transfer and storage facilities, particularly in key areas that are used by fish and wildlife and which are increasingly impacted by timber harvest and/or urbanization.
- Maintenance of coastal habitat as tideland development, particularly harbors, docks, and other water-dependent development, increases in areas of productive habitat or areas important for existing uses of fish or wildlife.

Major Component Accomplishments in 2001

The Habitat and Restoration Division received 3,266 applications for review in FY01 (488 more projects than in FY99). This included 1,999 Title 16 Fish Habitat and Special Areas Permits, and 1,267 other agency permits for activities likely to have an impact on fish, wildlife, and habitat, access and public uses. The division approved 2,412 applications, and provided general conditions or determined that no permit was needed for 792 applications. The division determined that 13 Title 16 applications could not be issued, and recommended that 49 other agency authorizations not be issued because of unavoidable impacts to fish and wildlife resources or public use. The overall approval rate for FY01 for Title 16 permits was 99.4 percent. The average time to review a Title 16 application was 17 days and 17 days for all other applications. Ninety-two percent of all Title 16 permits and 91 percent of all other applications were issued within deadlines. Results of this activity helped to: protect resource and public use values in legislatively designated special areas; avoid adverse impacts to spawning and high-quality rearing habitat of anadromous fish; avoid significant adverse impacts to lower-quality rearing and migratory habitats of anadromous fish; and avoid significant adverse impact to the efficient passage of all fish species in fresh waterbodies.

Division staff worked with many project applicants during the design stage to reduce or eliminate adverse impacts (e.g., ADOT transportation projects, Kenai River bank restoration projects, Newhalen-Nondalton Road improvements and Newhalen River Bridge). Staff monitored specific projects and collected biological and physical data (e.g., Fort Knox mine, Red Dog mine).

The conversion of the Anadromous Waters Catalog atlas data into a Geographic Information System (GIS) format for the Southeast Region was 95 percent completed. This included the addition of digital USGS hydrography and fish species data for 5,540 waterbodies that provide habitat for salmon and other anadromous fish in Southeast Alaska; this completes the conversion for approximately 80 percent of the cataloged water bodies within the state. Conversion to GIS will allow electronic distribution of this information and future linking to other important stream data such as escapements, water quality, and stream flows.

During FY01, division staff reviewed 203 operational plans for state, federal, and private timber harvest operations throughout Alaska to ensure compliance with the Forest Resources and Practices Act. Approximately 133 on-site field inspections were completed, requiring 240 days in the field. Staff worked with the Board of Forestry, DNR and DEC to identify priorities for forestry research and management programs.

All oil and gas projects (exploratory, development, and production) were reviewed, and consolidated department

comments were provided to mitigate impacts to fish and wildlife resources and their habitat. Staff provided comments on all proposed state oil and gas lease sales, including new exploration license areas. Department staff also provided comments on the federal Five Year Outer Continental Shelf Program for 2002-2007 and the 2002-2003 Environmental Studies Strategic Plan.

All government oil spill contingency plans and new industry contingency plans were reviewed. Only about one-fifth of the industry plan renewals were reviewed; however, departmental comments on these plans were provided during previous fiscal years. All projects within the coastal zone were reviewed and consistency determinations were prepared.

The most sensitive and important fish and wildlife habitats on public uplands were generally protected in areas developed for timber and mineral resources, subdivisions or tourism. However, most public lands are managed for multiple uses where the need to balance between competing uses may result in adverse impacts to fish or wildlife in order to provide economic opportunity.

Significant adverse impacts to anadromous fish were generally avoided on private and Mental Health Trust lands where timber, mineral and recreational resources were developed. On these lands, resident fish receive minimal protection, and wildlife habitat protection is generally limited to that which is voluntary on the part of the landowner.

Dredging and filling of state tidelands was generally limited to areas of lower habitat value that are not as important to the public's use of fish and wildlife.

Statutory and Regulatory Authority

AS 16.05.840	Fishway Required
AS 16.05.870	Protection of Fish and Game
AS 16.20	Conservation and Protection of Alaskan Wildlife
AS 41.17	Alaska Forest Resources and Practices Act
AS46.40	Alaska Coastal Management Program
5AAC 95.010-990	Protection of Fish and Game Habitat
11AAC 95	Alaska Forest Resources and Practices
6AAC 80.130	Habitats
18AAC 70	Water Quality Standards
18AAC75	Oil and Hazardous Substance Pollution Control

Habitat

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,277.1	3,869.7	4,259.6
72000 Travel	103.8	336.9	368.0
73000 Contractual	134.0	901.4	1,023.9
74000 Supplies	69.1	154.4	188.8
75000 Equipment	21.9	66.4	94.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,605.9	5,328.8	5,934.7
Funding Sources:			
1002 Federal Receipts	168.7	380.1	387.1
1003 General Fund Match	54.3	204.1	204.1
1004 General Fund Receipts	60.5	1,746.6	2,297.4
1007 Inter-Agency Receipts	1,101.0	2,481.3	2,523.4
1055 Inter-agency/Oil & Hazardous Waste	46.8	96.5	97.5
1108 Statutory Designated Program Receipts	174.6	420.2	425.2
Funding Totals	1,605.9	5,328.8	5,934.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	168.7	380.1	380.1	387.1	398.7
Interagency Receipts	51015	1,101.0	2,481.3	2,481.3	2,523.4	2,589.4
Statutory Designated Program Receipts	51063	174.6	420.2	420.2	425.2	438.4
Interagency Recs./Oil & Hazardous Waste	51395	46.8	96.5	96.5	97.5	101.5
Restricted Total		1,491.1	3,378.1	3,378.1	3,433.2	3,528.0
Total Estimated Revenues		1,491.1	3,378.1	3,378.1	3,433.2	3,528.0

Habitat

Proposed Changes in Levels of Service for FY2003

Increases in oil and gas activity on the North Slope and in Cook Inlet have resulted in the identification of several new oil or gas fields in various stages of permitting and development. Programs that promote oil and gas exploration in areas with marginal potential (e.g. exploration licenses and shallow natural gas leases) are likely to lead to increased industry activity. Additional staff time and effort to work with industry on these projects is essential for timely design review and permitting.

The Kenai River Center has provided "one-stop permitting" for developments on the Kenai since 1996. Having DFG, DNR, EPA and Borough permitters in one location greatly facilitates the permitting process, and has been extremely popular with Kenai Peninsula residents. Most of the funding for division staff at the Center was provided by a CIP (SB 183 passed in 1996) that ended during FY01 and was replaced by a general fund appropriation. Additional funding for Kenai River Cost Share restoration projects was provided by an appropriation from the Exxon Criminal Settlement fund and a re-appropriation of \$55.0 in fish and game funds. Additional staff is needed due to the borough's addition of 100 streams to its stream protection ordinance and the need to focus on major Kenai Peninsula rivers besides the Kenai River, such as Deep Creek, and the Ninilchik and Anchor Rivers.

A centrally located permitting and fish habitat restoration center will be established in the Matanuska-Susitna Borough (MSB), the fastest growing area in the state. This area's fish-bearing waters support about 300,000 angler-days per year, which constitutes about 14 to 16 percent of the state's sport fishing effort and is second only to effort on the Kenai Peninsula. It has been difficult for ADF&G to effectively serve residents and protect the fish habitat resources of the 17-million-acre MSB from the regional office located in Anchorage. A Mat-Su Center will provide MSB residents greater accessibility to ADF&G's services and support and enhance our fish habitat protection effectiveness in the Mat-Su Valley. The Center will provide private and public landowners and land managers with permitting coordination for their projects, identify other permit requirements, and provide information necessary to streamline the regulatory process as much as practicable.

An urgent need exists to improve and extend the design and development of databases to capture habitat-related data for all regions and consolidate it into a cohesive statewide framework. The goal is to establish an effective base for eventual dissemination of information for staff, management, and stakeholder use. The division will continue to seek and apply for funding sources that could provide this critical form of support to its programs.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,950.7	380.1	2,998.0	5,328.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY 2002	25.7	7.0	48.1	80.8
Proposed budget increases:				
-Oil Safety and Development Initiative Request	222.6	0.0	0.0	222.6
-Increase General Funds to Establish a Matanuska-Susitna Permitting and Habitat Restoration Center	202.5	0.0	0.0	202.5
-Increase General Funds for Permit	100.0	0.0	0.0	100.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Application Review on the Kenai South Peninsula				
FY2003 Governor	2,501.5	387.1	3,046.1	5,934.7

Habitat

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	47	53	Annual Salaries	3,234,271
Part-time	12	12	COLA	74,156
Nonpermanent	6	6	Premium Pay	14,983
			Annual Benefits	1,187,179
			<i>Less 5.56% Vacancy Factor</i>	(250,989)
			Lump Sum Premium Pay	0
Totals	65	71	Total Personal Services	4,259,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	1	2	0	4
Administrative Clerk II	3	0	1	3	7
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Analyst/Programmer IV	1	0	0	0	1
Cartographer II	2	0	0	0	2
College Intern I	0	1	1	0	2
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician II	0	0	0	1	1
F&W Technician III	0	1	0	0	1
F&W Technician IV	2	0	2	0	4
Graduate Intern I	0	1	0	0	1
Habitat Biologist I	2	0	1	0	3
Habitat Biologist II	7	3	2	1	13
Habitat Biologist III	10	3	2	4	19
Habitat Biologist IV	1	2	1	0	4
Totals	32	13	17	9	71

Component: Habitat Special Projects

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Component Mission

To provide industry, municipalities, and other agencies with scientific expertise on fish, wildlife, and habitat issues to respond to short-term needs for specific projects or developments.

Component Services Provided

This component contains projects aimed at developing new technology to meet regulatory requirements; short-term enhancements of field survey efforts; habitat stewardship and restoration; and habitat information management.

Although some projects are multi-year, all projects in this component are temporary with the exception of the Public Access Defense program and the Kachemak Bay Research Reserve.

The division

- participates in cooperative projects to protect important fish and wildlife resources while providing for sound economic development.
- reviews all land conveyances to ensure that reasonable public access is reserved for hunting, fishing, and other recreational activities.
- works cooperatively with permit applicants and provides technical assistance to major resource development projects in meeting regulatory requirements, including through creation of new technology.
- identifies economically feasible standards for protecting fish and wildlife habitat during gravel extraction, stream modification, mining, oil and gas exploration and development, and urban development activities.
- provides effective fish habitat restoration techniques, materials, and technical assistance to industry, local, state, and federal agencies and private landowners.
- provides program development and administration of the Kachemak Bay Research Reserve in Homer, including creation and implementation of scientific research and public education programs and projects in the Kachemak Bay area.

Component Goals and Strategies

- Obtain federal grants, interagency reimbursable services agreements, or statutorily designated program receipts to resolve major fish or wildlife habitat issues not otherwise addressed through long-term, core funding sources.
- Conduct comprehensive habitat inventory and monitoring projects to improve scientific documentation of fish and wildlife habitat resources and their protection under existing laws.
- Effectively maintain hunting and fishing opportunities when federal and state lands are conveyed.
- Ensure that fish and wildlife populations, habitats, and harvest activities are appropriately addressed in land management plans.
- Identify and conduct specific research projects (e.g., fish passage, gravel mining/rehabilitation) designed to improve our permitting program.
- Restore and protect anadromous and high value resident fish habitat in the Kenai, Susitna and Copper River drainages.

- Conduct educational public outreach programs by writing technical reports and brochures for the general public, participating in school programs, and collaborating with other agencies and the public on various habitat-related initiatives.
- Conduct short-term special projects that contribute to our scientific understanding of how to avoid or minimize adverse habitat impacts from land and water developments.
- Continue to monitor development projects for compliance with permit terms and conditions and to assess effectiveness of mitigation (e.g., Pogo, Usibelli).
- Use information gathered from field research to improve our ability to review and process permit applications (e.g., development of criteria, standards, guidelines) and provide such information to the public.
- Obtain baseline stream flow data for assistance in permitting hardrock mining projects.
- Develop education programs to improve agency and public understanding of fish and wildlife habitat needs and management issues.

Key Component Issues for FY2002 – 2003

Through the Kachemak Bay Research Reserve (KBRR), develop long-term research, oceanographic monitoring, education, and interpretive programs to improve information available for sound resource management, resource stewardship, and public understanding of Kachemak Bay/lower Cook Inlet area. Maintain and establish partnerships with academia, agencies, and community groups to most efficiently achieve these goals. Establish a community advisory group for the Reserve and begin community-based research and education programs. Complete construction/outfitting of the Reserve's initial workshop and lab facility. Complete design, and secure contracts for construction, of the joint headquarters, research, and education facility with the USFWS/Alaska Maritime National Wildlife Refuge in Homer.

Because most of the projects in this component are short-term in nature, the key issues will vary considerably from year to year. Generally, they are specific to individual oil and gas or hard rock mining development projects, but may include research activities associated with other habitat-related issues such as habitat restoration, road culvert designs, effects of log transfer facilities, or specific forest, watershed, or land use planning projects.

Specifics for FY 02-03 include:

Researching land ownership, existing legal access, and permitted structures within all legislatively designated special areas (state critical habitat areas, game refuges, and game sanctuaries).

Developing educational products (i.e. poster, brochure, power point presentation) to promote understanding and appreciation of the need to conserve fish habitat in developing areas.

Training ADF&G staff and other biologists how to restore fish habitat.

With support of DEC non-point source pollution program: conducting physical, chemical, and biological evaluations of, and restoring selected Matanuska-Susitna Borough streams such as Wasilla Creek; providing technical assistance in developing restoration projects in the Borough; and evaluating the effectiveness of fish habitat restoration methods.

Conducting extensive anadromous fish surveys and habitat evaluation within the Middle Susitna River drainage.

Conducting a survey and evaluation of All Terrain Vehicles (ATV) stream crossings from Willow north to Talkeetna, within the Matanuska-Susitna Borough; working with ORV dealers and users and landowners to reduce impacts of Off Road Vehicle (ORV) trails on fish streams and water quality.

Improving scientific understanding of the effects of in-water log transfer and storage activities at various types of sites and the cost-effectiveness of remediation techniques.

Providing enhanced technical assistance to landowners and other agencies and groups regarding fish and wildlife resource values in areas of proposed development.

Developing criteria and specifications for fish passage through culverts, and identifying areas where rehabilitation is needed to reestablish fish passage and fish habitat; working with federal agencies with fish passage funding to renovate or replace stream blockages in Alaska.

Monitoring the effectiveness of approved habitat mitigation projects to improve our technical knowledge for the design of future mitigation.

Reviewing hydroelectric development proposals to avoid or minimize adverse effects on fish and wildlife habitats and human uses of fish and wildlife.

Participating in land use planning for state lands in northern Southeast and for Dude Creek and Mendenhall Wetlands Special Areas.

Converting the Anadromous Waters Catalog for the Southeast Region to a geobased model and linking relevant salmon habitat information to anadromous streams. Improving the accuracy of the catalog through advanced fish habitat identification in areas of Southeast with imminent development.

Collaborating with other agencies, land owners, local communities and stakeholders to prioritize salmon habitat restoration opportunities in the Southeast Region and designing and doing the necessary administration for the initial restoration contracts.

Assessing water quality and fish habitat in streams near potential hardrock mines.

Maintaining long-term data bases on fish resources and water quality in rehabilitated gravel mine sites on the North Slope.

Developing the techniques and materials to restore damaged fish habitat in Alaska.

Major Component Accomplishments in 2001

The Public Access Defense project reviewed conveyances of land to 16 villages and 10 regional corporations, totaling over 1 million acres, and reviewed 1500 Native allotment parcels affecting over 120,000 acres, to ensure reasonable public access is reserved. Staff negotiated the number and location of easements with BLM and caught errors in legal descriptions and easement reservations in several conveyances. ADF&G staff worked with DNR to protect a number of RS2477 easements, and with BLM on a strategy to address a December 18th, 2001 easement termination regulation. Staff participated in initial meetings that addressed BLM's preliminary decision regarding easements on village and regional lands within the Ahtna and Bering Straits regions. Project staff prepared approximately 20 land status/easement maps for use in educating the public and reducing conflicts; locations for which informational leaflets and brochures were produced include Copper and Klutina rivers, Russel Creek, Dall and Little Dall Rivers, Gold Creek and Colorado Road.

Core staff members were hired to begin developing research, stewardship, and education programs for the Kachemak Bay Research Reserve. Staff completed a summary of the biological, physical, and human use information for the Kachemak Bay Watershed. They began mapping intertidal habitats and wetlands in Kachemak Bay and its watershed, and deployed three long-term oceanographic sensors in the bay to collect data for managers, researchers, and educators. Construction of interim modular office facility was completed, and design and contracting began for eventual construction of a joint headquarters, research, and education facility with the FWS/Alaska Maritime National Wildlife Refuge in Homer.

Other special project accomplishments included the following.

- Developed a collaborative partnership with stakeholders and other agencies to develop potential solutions to non-point source pollution while providing for non-impacting ATV access to public lands on the southern Kenai Peninsula.
- Participated with DNR and other divisions of ADF&G to update the Wood-Tikchik State Park Management Plan. Worked with DNR to develop the Kodiak Area Plan including identification of fish and wildlife habitat values and land use intent.

- Worked with DNR to complete the Kenai Area Plan, including identification of land use designations for 5.3 million acres of state land, and completed several amendments to the Bristol Bay Area Plan. Identified important fish and wildlife habitat and public access and use sites to retain in-state ownership prior to conveyance of 46,000 acres of state land to the Kenai Peninsula Borough, 29,677 acres to the Lake and Peninsula Borough, and numerous other land transfers to local governments and private individuals. Reviewed and commented on numerous section-line easement vacation requests to maintain public access.
- Identified important fish and wildlife habitat and public access and use sites to retain in-state ownership prior to conveyance of 13,850 acres of state land to the Kenai Peninsula Borough, 3,400 acres to the Matanuska Susitna Borough, and numerous other land transfers to local governments and private individuals. Reviewed and commented on numerous section-line and Right of Way (ROW) easement vacation requests to maintain public access.
- Identified important fish and wildlife resources and habitats to retain in state ownership prior to inclusion in DNR's Remote Recreational Cabin Sites program.
- Represented ADF&G in the planning process for revision of the Chugach National Forest Management Plan which encompasses 5.4 million acres of National forest lands.
- Provided technical assistance to the Anchor Point Community Rivers Coalition working group to support local watershed planning.
- Worked with DNR to revise the Haines State Forest and Chilkat Bald Eagle Preserve plans and develop the Northern Southeast Area Plan.
- Worked with the Mental Health Land Trust and University of Alaska to identify anadromous fish habitat and assist in planning timber harvest at Icy Bay.
- Conducted a cooperative project with the Forest Service, Yakutat Tribe and City of Yakutat to identify over 140 miles of previously unmapped anadromous fish habitat in the Situk River watershed and adjacent Yakutat forelands, evaluate areas affected by use of all-terrain vehicles, and develop a public information program for use in the schools and community to help in understanding how to protect fish habitat when operating ATVs. Using Alaska Coastal Management 309 funding, also conducted a complete survey and evaluation of all ATV stream crossings on the Southern Kenai Peninsula.
- Continued to contract through a Cooperative Agreement with USFWS for Kenai River cost-share projects (210 projects to date), under the Kenai River Restoration Cost Share Project initiated in 1995. Contracting with the USFWS has been necessary because ADF&G lacks authority to enter into grant agreements with private landowners.
- Initiated a multi-agency ecological assessment program for log transfer facilities to study the effects on the marine environment and determine the most cost effective mitigation measures.
- Conducted a thorough evaluation of physical, chemical, and biological habitat of Wasilla Creek with the support of DEC nonpoint-source program.
- Initiated the evaluation of restoration methods and practices with the support of DEC non-point-source program.
- Conducted extensive anadromous fish surveys and habitat evaluation within the Middle Susitna River drainage.
- Provided technical assistance in the development of restoration projects within the Matanuska-Susitna Borough with funding support from DEC non-point-source program.
- To meet Pacific Salmon Treaty requirements, conducted a Preliminary Habitat Assessment to evaluate salmon habitat condition across Southeast Region, initiated development of a Geographic Information System (GIS), linking salmon distribution and life history to associated data bases such as Access through the Internet, and began collecting on-the-ground information to be included in the system.
- Conducted a culvert inventory and assessment project in three watersheds in the Mat-Su Valley, the goal of which is to use results to identify and prioritize culverts for replacement or repair to improve fish passage.

- Documented results from gravel mining/rehabilitation projects and demonstrated fisheries enhancement at selected sites on the North Slope.
- Using results from USGS stream gaging work, ensured compliance with state and federal wastewater discharge permits at the Red Dog mine, in decision-making as Anarraaq and Pogo prospects move forward, and for decision-making and permit compliance at the Usibelli Coal mine.
- Provided technical support to DEC-funded non-point-source restoration projects throughout Southcentral Alaska.
- With EPA support through the State and Tribal Wetlands program, provided restoration technical assistance and outreach throughout the Matanuska-Susitna Valley resulting in nearly 40 restoration projects including three education projects in association with local schools.
- With support from DEC non-point-source program, conducted a thorough evaluation of the physical, chemical and biological condition of Chester Creek within the Municipality of Anchorage.
- Conducted a complete survey of anadromous fish use and habitat within Jakalof Bay, Tyonek, and Crescent River areas of Southcentral Alaska.
- Conducted vegetation surveys on forested and harvested lands on the Southern Kenai Peninsula to evaluate the affects of timber harvest of beetle-killed spruce on moose habitat.
- Participated in and provided technical assistance to the Little Susitna and Cottonwood Creek Watershed Council.

Statutory and Regulatory Authority

Statutes and regulations listed below may or may not apply to a given special project.

AS 16.05.840	Fishway Required
AS 16.05.870	Protection of Fish and Game
AS 16.20	Conservation and Protection of Alaskan Wildlife
AS 41.17	Alaska Forest Resources and Practices Act
AS46.40	Alaska Coastal Management Program
5AAC 95.010-.990	Protection of Fish and Game Habitat
11AAC 95	Alaska Forest Resources and Practices
6AAC 80.130	Habitats
18AAC 70	Water Quality Standards

Habitat Special Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	856.3	1,671.6	2,283.0
72000 Travel	69.3	152.2	152.2
73000 Contractual	183.5	738.1	738.1
74000 Supplies	87.0	94.5	94.5
75000 Equipment	53.0	45.2	45.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,249.1	2,701.6	3,313.0
Funding Sources:			
1002 Federal Receipts	310.3	794.9	802.3
1003 General Fund Match	97.8	99.0	99.4
1004 General Fund Receipts	7.9	0.0	0.0
1007 Inter-Agency Receipts	402.6	635.0	645.5
1061 Capital Improvement Project Receipts	0.0	694.5	1,285.9
1108 Statutory Designated Program Receipts	430.5	478.2	479.9
Funding Totals	1,249.1	2,701.6	3,313.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	310.3	794.9	794.9	802.3	802.3
Interagency Receipts	51015	402.6	635.0	635.0	645.5	649.6
Statutory Designated Program Receipts	51063	430.5	478.2	478.2	479.9	481.2
Capital Improvement Project Receipts	51200	0.0	694.5	694.5	1,285.9	1,306.8
Restricted Total		1,143.4	2,602.6	2,602.6	3,213.6	3,239.9
Total Estimated Revenues		1,143.4	2,602.6	2,602.6	3,213.6	3,239.9

Habitat Special Projects

Proposed Changes in Levels of Service for FY2003

Continue overall development of Kachemak Bay-area research and education programs administered by the Kachemak Bay Research Reserve (KBRR) in Homer. Interim facilities for the Reserve will be completed and the few remaining core administrative and project staff will be hired in FY02 and, using non-GF, in FY03. Design of the joint headquarters facility with USFWS/Alaska Maritime National Wildlife Refuge is underway with construction expected to conclude by Spring 2004. The Reserve's small staff will continue to seek sources of non-federal/non GF match that will allow it to focus on program delivery in the Kachemak Bay and southern Cook Inlet areas and on timely completion of non-GF grants that will foster interest in coastal Alaska ecosystems and more active participation by educators and scientists from around the state and the nation.

To meet Pacific Salmon Treaty requirements, continue development of a Geographic Information System (GIS), linking salmon distribution and life history to associated data bases such as Access through the Internet, and collection of on-the-ground information to be included in the system. Work closely with local communities and other agencies to provide technical assistance in prioritizing, evaluating and implementing projects to restore fish passage, stabilize stream banks and conduct other salmon habitat restoration projects in Southeast Alaska.

Continue a multi-agency ecological assessment program for log transfer facilities to study the effects on the marine environment and determine the most cost-effective mitigation measures.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	99.0	794.9	1,807.7	2,701.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY 2002	0.4	7.4	26.3	34.1
Proposed budget increases:				
-Increase CIP Receipts for the Coastal Impact Assessment Program	0.0	0.0	100.4	100.4
-Add New Gas Pipeline Positions	0.0	0.0	445.4	445.4
-Increase CIP Receipt Authority for the Sustainable Salmon Program	0.0	0.0	31.5	31.5
FY2003 Governor	99.4	802.3	2,411.3	3,313.0

Habitat Special Projects

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	23	34	Annual Salaries	1,713,089
Part-time	10	10	COLA	38,667
Nonpermanent	4	4	Premium Pay	1,251
			Annual Benefits	669,679
			<i>Less 5.77% Vacancy Factor</i>	(139,686)
			Lump Sum Premium Pay	0
Totals	37	48	Total Personal Services	2,283,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Analyst/Programmer II	1	0	0	0	1
Cartographer II	1	0	0	0	1
College Intern I	2	0	0	0	2
F&W Technician III	1	0	1	0	2
F&W Technician IV	0	0	0	1	1
Fishery Biologist II	0	0	0	2	2
Fishery Biologist III	0	0	0	1	1
Fishery Biologist IV	1	0	0	0	1
Graduate Intern I	1	0	0	0	1
Habitat Biologist I	1	2	2	1	6
Habitat Biologist II	2	1	0	3	6
Habitat Biologist III	7	0	6	2	15
Habitat Biologist IV	2	0	0	0	2
Librarian II	1	0	0	0	1
Pipeline Liaison/Surveill Supv	1	0	0	0	1
Research Analyst II	1	0	0	1	2
Totals	22	3	10	13	48

Component: Exxon Valdez Restoration

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Component Mission

Restoration, replacement, rehabilitation, recovery monitoring, enhancement or acquisition of the equivalent of the natural resources injured, lost, or destroyed due to the Exxon Valdez oil spill.

Component Services Provided

The Restoration component provides accurate information and unbiased recommendations, procures department and contractual services, and monitors project performance. Specific services include the following:

- 1) Support and advise the Department's Trustee Council member (the commissioner or his designee) concerning EVOS matters.
- 2) Participate in the Trustee Council Restoration Work Force and cooperate with the Executive Director and staff.
- 3) Complete development of a 2002 annual work plan; develop a 2003 annual work plan.
- 4) Continue 25 FFY02 restoration projects; review, edit, and process reports in FFY03; and initiate any new approved projects in FFY03.
- 5) Ensure completion of final and annual reports from all previous years.
- 6) Manage and administer the six-agency Trustee Council Restoration program through funding of the Executive Director's Office.

Component Goals and Strategies

The responsibility of the Restoration component is summed up in the program's mission statement provided verbatim above.

Key Component Issues for FY2002 – 2003

Planning will continue on the transition from the current restoration program to a long-term research and monitoring program designed to ensure the future health and conservation of those resources injured by the spill. Priorities of the Trustee Council over the next few years include the following:

- Development of a long-term Gulf Ecosystem Monitoring (GEM) Program for the Gulf of Alaska.
- Development of a long-term habitat protection program as a complement to GEM.
- Monitoring the recovery status of species injured by the oil spill;
- Research into factors that may limit the recovery of injured resources;
- Research that should lead to long-term improvements in resource management; and
- Direct restoration of injured resources.

Major Component Accomplishments in 2001

- 1) Recommendations and briefings that were coordinated with other divisions were provided to the Commissioner for eight Trustee Council meetings, and division personnel were present at all Trustee Council meetings to assist the Commissioner.
- 2) Division personnel participated and cooperated with the Executive Director and staff during four Restoration Work Force meetings, and numerous other special focus groups (e.g., Public Advisory Group meetings, oil monitoring and herring project review meetings, and workshops). Division staff also provided organizational and operational support for the Annual Restoration Workshop.
- 3) Division personnel assisted with all levels of development for the FFY01 Work Plan and ongoing assistance with the FFY02 Work Plan. This entailed coordination with the Trustee Council staff and at least six ADF&G administrative units, five federal agencies, five Alaska and other state universities and four private contractors. Staff also coordinated National Environmental Protection Act compliance with the Trustee Council Office and federal agencies.

4) A total of 25 FFY01 projects with a combined value of \$2.7 million were administered and annual or final reports are now in preparation. A total of 22 new or continuing projects are being administered for FFY02. These entail administering six reimbursable services agreements with other state agencies (e.g., UAF) and five contracts with other private contractors and state universities (e.g., Chugach School District and Univ. of California, Davis).

5) Final and annual reports for FY01 and previous years were monitored by staff to assure their completion. A total of 29 reports (16 annuals, 13 finals) were completed during FY01. An additional 19 reports (8 annuals, 12 finals) were submitted and/or reviewed (not completed) during FY01 (most reports are from projects that were funded prior to FY01). Seven prior-year reports still pending completion had no action during FY01 and 7 reports identified by the EVOS office were either completed or submitted during FY01.

6) Division staff are providing management and administrative support for the Trustee Council Executive Director's office.

7) In FY01 the division provided staff assistance to the Department of Law and Trustee Council in support of large and small parcel acquisitions. Assistance included supplying information about use patterns and evaluating conservation easement provisions to ensure consistency with the Alaska Native Interest Lands Conservation Act (ANILCA) and to protect public access and navigability rights. The division also nominated small parcels for potential acquisition and evaluated a number of other small parcel nominations as part of the Small Parcel Habitat Protection Process. In addition, division staff provided recommendations on the scope and organizational structure of the habitat protection program to be implemented in 2003 with funding from the EVOS Restoration Reserve.

Statutory and Regulatory Authority

AS 36

AS 37

Exxon Valdez Restoration

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	965.5	1,256.7	944.9
72000 Travel	68.7	80.6	80.6
73000 Contractual	1,962.4	2,556.4	2,556.4
74000 Supplies	32.5	38.3	38.3
75000 Equipment	14.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,043.2	3,932.0	3,620.2
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	3,043.2	3,932.0	3,620.2
Funding Totals	3,043.2	3,932.0	3,620.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Exxon Valdez Oil Spill Settlement	51392	3,043.2	3,932.0	3,932.0	3,620.2	3,620.2
Unrestricted Total		3,043.2	3,932.0	3,932.0	3,620.2	3,620.2
<u>Restricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		3,043.2	3,932.0	3,932.0	3,620.2	3,620.2

Exxon Valdez Restoration**Proposed Changes in Levels of Service for FY2003**

We are not anticipating any major changes in the scope or funding level of the EVOS program in FY03.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	3,932.0	3,932.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY 2002	0.0	0.0	34.7	34.7
Proposed budget decreases:				
-Decrease in EVOS funding	0.0	0.0	-346.5	-346.5
FY2003 Governor	0.0	0.0	3,620.2	3,620.2

Exxon Valdez Restoration

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	17	12	Annual Salaries	701,725
Part-time	0	0	COLA	24,256
Nonpermanent	0	0	Premium Pay	1,502
			Annual Benefits	233,980
			Less 1.72% Vacancy Factor	(16,563)
			Lump Sum Premium Pay	0
Totals	17	12	Total Personal Services	944,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant II	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Habitat Biologist III	1	0	0	0	1
Habitat Biologist IV	1	0	0	0	1
Librarian III	1	0	0	0	1
Program Coordinator	2	0	0	0	2
Project Coordinator	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	12	0	0	0	12

BRU/Component: Commercial Fisheries Entry Commission

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

The mission of the Commercial Fisheries Entry Commission is to limit entry into commercial fisheries for purposes of resource conservation and to prevent economic distress among fishermen and those dependent on them for a livelihood.

Component Services Provided

The Commission performs the following services required by law:

- Establish the maximum number of permits in fisheries to be limited (as governed by statute);
- Establish and implement systems to rank eligible applicants according to the relative hardship they would suffer by not initially receiving an entry permit for a limited fishery;
- Process and classify entry permit applications and adjudicate claims not resolved by initial classification;
- Issue entry permits in limited fisheries, interim-use permits in unlimited fisheries, licenses for all vessels employed in Alaska's commercial fisheries and vessel permits under vessel moratoria established by law;
- Process requests for emergency and permanent transfers of entry and interim-use permits and compile and report data on the demographic characteristics of permit holders and prices paid for permits;
- Enforce the Limited Entry Act by regulating permit transfer activities, conducting investigations, and initiating administrative enforcement proceedings;
- Monitor unlimited fisheries to assess their rate of development and their potential need for limitation;
- Establish moratoria on new entrants to fisheries as necessary;
- Monitor the long-term effects of limited entry;
- Monitor the limited fisheries to obtain information needed for considering optimum numbers in those fisheries, and to determine the need for adjustment to the size of a given fleet;
- Participate in the development of comprehensive fisheries economic data and research, and make this information available to policy makers and members of the public;
- Work closely with other management agencies to develop and coordinate fisheries policy; and
- Administer the demerit point system for suspending commercial fishing privileges based on convictions of fishing law violations in salmon fisheries.

The commission is the only agency charged with the responsibility for limiting the number of participants in commercial fisheries. To carry out its responsibility, the commission works closely and cooperatively with the Department of Law, Department of Fish and Game, Alaska Board of Fisheries, and other fisheries agencies when making regulatory decisions.

Component Goals and Strategies

To promote the conservation and sustained yield management of Alaska's fisheries resources and the economic health and stability of commercial fishing in Alaska by regulating and controlling entry into the commercial fisheries in the public interest and without unjust discrimination.

Key Component Issues for FY2002 – 2003

- Continue to streamline licensing processes using available technology to make the licensing system easier and more efficient for both the public and the agency.
- Monitor the legislative moratoria on new vessels in the Bering Sea Korean hair crab fishery and the scallop fishery, which will expire on July 1, 2003 and July 1, 2004 respectively. These fisheries will return to open access upon those dates unless the legislature passes a new law to control access or CFEC takes action to limit the fishery. The ability of CFEC to limit these fisheries effectively depends on passage of legislation within the next year authorizing CFEC to implement a vessel-based limited entry system in fisheries such as these.

- Propose and adopt regulations establishing a point system for the Kodiak food and bait herring fishery, and begin an application period for permanent limited entry permits in the fishery.
- Continue to monitor the federal government implementation of a new License Limitation Program for groundfish and Bering Sea and Aleutian Islands crab in the Exclusive Economic Zone. This federal action may lead to increased pressures from displaced vessels on groundfish and crab in waters managed under state jurisdiction and to additional demands on CFEC to limit fisheries under increased pressure.
- Continue to fulfill obligations under the Carlson class action lawsuit, which challenges the permit fees Alaska has charged nonresident fishermen. These obligations include creating and maintaining a data base of current mailing addresses for Carlson class members, and calculating any refunds the state may ultimately be found to owe. A 3:1 nonresident to resident permit fee differential was established by law many years ago and was in effect until the 2002 licensing year. If Alaska loses the lawsuit it might result in a judgment requiring the state to pay huge refunds (millions of dollars) to nonresident fishermen. It is imperative that Alaska has the resources to defend the State in court and the ability to respond to whatever judgment is ultimately rendered.
- Complete hearings and issue decisions on pending applications for entry permits in limited fisheries.
- Conduct an optimum number study for the Bristol Bay drift gillnet salmon fishery.

Major Component Accomplishments in 2001

- Conducted public hearings and adopted point system for Southeast sea cucumber and geoduck dive fisheries. Held application periods for permanent limited entry permits in both fisheries and began issuing permits.
- Processed limited entry applications for the Southeast sea urchin dive fishery and issued permanent limited entry permits to qualified applicants.
- Continued work on a significant upgrading of CFEC computer system to bring equipment and programs up to current state standards and to maximize effective use of technology in keeping up with the ever-increasing workload of the agency.
- Developed and implemented capability to provide fishers with the option of paying for annual renewals of fishing permits and vessel licenses by credit card.
- As directed by Superior Court, mailed written notices to nearly 11,000 class members of Carlson v. State class action lawsuit and posted notice in trade journals; set up computer programs for recording and updating class member address information and for calculating potential refunds.
- Worked with the legislature and Department of Law to draft and secure passage of legislation (HB194) to revise the resident/nonresident permit fee structure to bring the state into compliance with formula ordered by the court in Carlson class action lawsuit, potentially saving the state millions of dollars in additional liability.
- Continued to provide information as requested to assist ongoing discussions among policy makers and fishing industry about fleet consolidation options.
- Issued decisions on pending permit applications for limited fisheries.
- Participated in the Bristol Bay Native Association's Fisheries Committee. Among other issues, the Committee is examining options for fleet and gear reduction and ways to obtain and maintain more limited entry permits in local Bristol Bay communities.
- Continued contact with the IRS to explore means to help permit holders achieve voluntary tax compliance and to eliminate attempted forced sales of limited entry permits. Conducted public hearings on a proposal to limit entry into the Kodiak food and bait herring trawl and combined seine and gillnet fisheries.
- Conducted hearings and issued decisions on the emergency transfers of entry permits.
- Issued 121 commission decisions and 86 hearing officer and paralegal decisions in calendar year 2000.
- Continued work to get all case files imaged and available electronically to Commission staff.
- Issued 24,660 interim use and entry permits to commercial fishermen for calendar year 2000.
- Issued 15,843 vessel licenses and sport charter vessel licenses for calendar year 2000.
- Completed action on 771 Requests for Emergency Transfer of limited entry permits within a 4-day turnaround time in calendar year 2000.
- Completed action on 582 Requests for Permanent Transfer of limited entry permits within a 5-day turnaround time for calendar year 2000.
- Completed a report on time series changes in the distribution of Alaska's limited entry permits.
- Monitored fisheries operating under temporary moratoria established by Alaska's legislature and other fisheries for which the commission has been petitioned for limited entry.
- Conducted a public comment period and adopted regulations establishing an optimum number in the Northern Southeast inside sablefish longline fishery.
- Prepared briefing reports for several fisheries in response to petitions for limited entry.
- Prepared decisional documents explaining process and rationale for recent fishery limitations.

Statutory and Regulatory Authority

AS 16.43.010-990
20 AAC 05.010 - 20 AAC 05.1990

Key Performance Measures for FY2003

Measure:

The commission processes 90 percent of all vessel licenses, permit renewals, and requests for duplicates within three days of receipt of a fully completed application.

Sec 75.b.1. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Alaska's commercial fisheries permitting and licensing programs, requirements, and procedures are significantly different from those of other states and do not lend themselves to meaningful comparison.

Background and Strategies:

The commission seeks to process all license, permit renewal, and duplicate requests as quickly as possible to help applicants avoid lost fishing time. The commission has streamlined procedures and effectively used computer technology to meet this stringent performance standard for processing nearly 40,000 permit and license applications per year by our small staff.

Measure:

The commission processes 90 percent of all emergency transfer requests within four days of receipt of a fully completed application.

Sec 75.b.2. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Alaska's laws and procedures governing emergency permit transfers are unique to Alaska's limited entry program and thus no meaningful comparison with other states can be made regarding transfer processing time.

Background and Strategies:

The commission seeks to process all emergency transfer requests as quickly as possible to help fishermen avoid lost fishing time and maintain income flow to families of permit holders struck with medical or other circumstances temporarily preventing their participation in the fishery. The commission has streamlined procedures and effectively used computer technology to meet this stringent performance standard for processing nearly a thousand emergency permit transfer requests per year with our small staff.

Measure:

The commission processes 90 percent of all permanent transfer requests within five days of receipt of a fully completed application.

Sec 75.b.3. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Alaska's laws and procedures governing permanent permit transfers are unique to Alaska's limited entry program and thus no meaningful comparison with programs in other states can be made regarding transfer processing time.

Background and Strategies:

The commission seeks to process all permanent permit transfer requests as quickly as possible to help applicants

avoid lost fishing time. The commission has streamlined procedures and effectively used computer technology to meet this stringent performance standard for processing nearly a thousand permanent permit transfers per year by our small staff.

Measure:

By June 30, 2002, the commission provides fishers with the option to renew licenses online.
Sec 75.b.4. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Contingent upon feasibility of timely acquiring and installing necessary technology, the commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Online licensing of crewmember and sport fisheries is now available in Alaska and other states. Provisions of Alaska's Limited Entry Act present some additional requirements and challenges for online licensing of Alaska's commercial fisheries, but the commission is committed to providing this service and has a plan in place and actions underway to achieve this performance measure.

Background and Strategies:

Online permit and vessel license renewal will provide the fishing public with more convenient, faster access to CFEC licensing functions and will reduce paper handling by commission staff.

NOTE: Since this measure is to be achieved by the end of FY02, the commission recommends that it be deleted from legislation introduced during the 2002 legislative session setting forth FY03 performance measures.

Measure:

The commission maintains the number of hearing officer and paralegal decisions issued during the year at 70 or more.
Sec 75.b.5. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Alaska's laws and procedures governing adjudication of limited entry permit eligibility claims are unique to Alaska's limited entry program. No meaningful comparison with programs in other jurisdictions can be made regarding the rate at which decisions are issued.

Background and Strategies:

The commission strives to move all appeals of limited entry permit application decisions through the adjudication process as quickly as possible for the benefit of applicants and all other participants in the fishery. The extensive due process afforded all limited entry permit applicants under Alaska's Limited Entry Act can require investment of significant time and effort by the commission. Under state statute, an applicant with an appeal pending at any stage of the adjudication process is eligible for an interim-use permit allowing their continued participation in the fishery until a final decision is rendered in their case. While care to ensure applicants' rights, render the fairest and best possible decisions that will withstand further challenge is paramount, this performance measure maintains pressure on hearing officers and paralegals to produce decisions and keep appeals moving through the process at a good rate.

Measure:

The commission maintains the number of final decisions issued by the commission during the year at 100 or more.
Sec 75.b.6. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Alaska's laws and procedures governing adjudication of limited entry permit eligibility claims are unique to Alaska's limited entry program. No meaningful comparison with programs in other jurisdictions can be made regarding the rate at which decisions are issued.

Background and Strategies:

The commission strives to adjudicate all appeals as quickly as possible for the benefit of applicants and all other participants in the fishery. The extensive due process afforded all limited entry permit applicants under Alaska's Limited Entry Act can require investment of significant time and effort by the commission. The commission works very hard to issue the best possible decisions at the rate established by this performance measure. Extra care is particularly critical at the final commission decision level as the next level of appeal is to the Alaska Superior Court.

Measure:

By the end of the fiscal year, the commission maintains or decreases the net number of cases pending before hearing officers and the commissioners from the number that are pending at the beginning of the fiscal year.

Sec 75.b.7. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this measure for FY02.

Benchmark Comparisons:

Alaska's laws and procedures governing adjudication of limited entry permit eligibility claims are unique to Alaska's limited entry program. No meaningful comparison with programs in other jurisdictions can be made regarding the rate at which decisions are issued and/or appealed.

Background and Strategies:

The number of new, incoming cases added annually to the workload of paralegals, hearing officers, and commissioners is dependent on a number of factors, including the number, size, and complexity of fisheries newly coming under limitation. During the course of a year, it is important to maintain a rate of case resolution equal to or exceeding the rate at which cases are appealed to the commission, or the result would be a ever-increasing backlog. The commission strives to develop straightforward limitation systems, issue decisions of such quality as to minimize further appeals, and maintain a pace of adjudication of cases that will ensure the maintenance or reduction of the net number of pending cases.

Measure:

The commission maintains at 20 percent or less the number of appeals from final decisions of the commission that are filed with the superior court during the year.

Sec 75.b.8. Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The commission is on target to achieve this performance measure for FY02.

Benchmark Comparisons:

Alaska's laws and procedures governing adjudication and appeals of limited entry permit eligibility claims are unique to Alaska's limited entry program. No meaningful comparison with programs in other jurisdictions can be made regarding the rate at which commission decisions are appealed.

Background and Strategies:

Under the Limited Entry Act, an applicant who disagrees with a final commission decision may appeal the decision to the Alaska Superior Court, and ultimately to the Alaska Supreme Court. Such appeals consume extensive time and resources of both CFEC and the Department of Law. Additionally, rulings against commission actions or decisions in a single case may be applied retroactively by the court and thus reopen large numbers of previously settled cases, potentially causing great harm to an entire fishery. The commission makes every effort to ensure that all due process and legal issues are meticulously addressed in each of its decisions in order to provide the best possible service to the public and to avoid court appeals. The commission has been very successful in these efforts in recent years. In 1982, more than 150 court challenges to CFEC permit application decisions were pending. Today, even with the commission issuing more than 100 final decisions per year, only four court challenges are pending.

Commercial Fisheries Entry Commission

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,133.6	2,384.2	2,495.0
72000 Travel	21.1	38.5	39.5
73000 Contractual	319.4	384.3	394.3
74000 Supplies	15.4	41.7	41.7
75000 Equipment	140.1	48.0	48.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,629.6	2,896.7	3,018.5
Funding Sources:			
1002 Federal Receipts	0.4	110.2	111.6
1007 Inter-Agency Receipts	24.8	0.0	50.0
1053 Investment Loss Trust Fund	55.1	0.0	0.0
1156 Receipt Supported Services	2,549.3	2,786.5	2,856.9
Funding Totals	2,629.6	2,896.7	3,018.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Receipt Supported Services	51073	1,730.0	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	0.0	2,003.3	1,801.1	1,730.0	1,730.0
Unrestricted Total		1,730.0	2,003.3	1,801.1	1,730.0	1,730.0
Restricted Revenues						
Federal Receipts	51010	0.4	110.2	110.2	111.6	111.6
Interagency Receipts	51015	24.8	0.0	0.0	50.0	50.0
Receipt Supported Services	51073	2,549.3	2,786.5	2,786.5	2,856.9	2,856.9
Investment Loss Trust Fund	51393	55.1	0.0	0.0	0.0	0.0
Restricted Total		2,629.6	2,896.7	2,896.7	3,018.5	3,018.5
Total Estimated Revenues		4,359.6	4,900.0	4,697.8	4,748.5	4,748.5

Commercial Fisheries Entry Commission
Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	110.2	2,786.5	2,896.7
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	1.4	70.4	71.8
Proposed budget increases:				
-Increment for CFEC Permit and Vessel License File Database Development	0.0	0.0	50.0	50.0
FY2003 Governor	0.0	111.6	2,906.9	3,018.5

Commercial Fisheries Entry Commission

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	1,869,112
Part-time	5	5	COLA	68,001
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	662,989
			<i>Less 4.04% Vacancy Factor</i>	(105,102)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	2,495,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Analyst/Programmer I	0	0	2	0	2
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	3	0	3
Comm Fish - Permitting Ck 1	0	0	1	0	1
Comm Fish - Permitting Ck II	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	1	0	1
Comm Fish Permit Clerk V	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	2	0	2
Commission Secretary	0	0	1	0	1
Commissioner, CFEC	0	0	3	0	3
Data Processing Project Leader	0	0	1	0	1
Economist III	0	0	1	0	1
Hearing Officer II	0	0	3	0	3
Hearing Officer III	0	0	1	0	1
Law Specialist II	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Managing Paralegal	0	0	1	0	1
Paralegal II	0	0	1	0	1
Publication Specialist I	0	0	1	0	1
Research Analyst III	0	0	4	0	4
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	0	0	36	0	36